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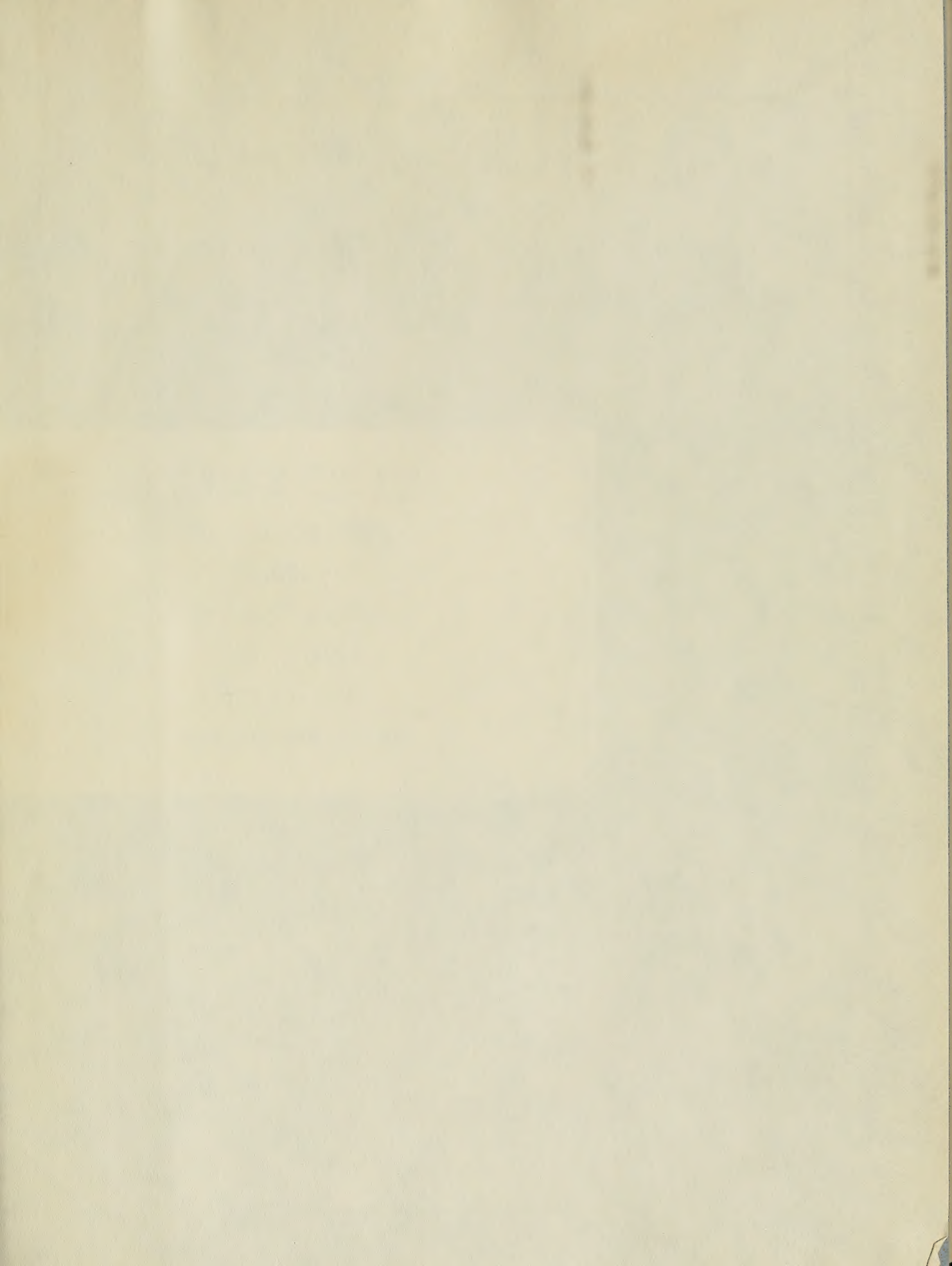
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California. Governor.

State of California **BUDGET**

For the Fiscal Year

July 1, 1950 to June 30, 1951



Submitted by

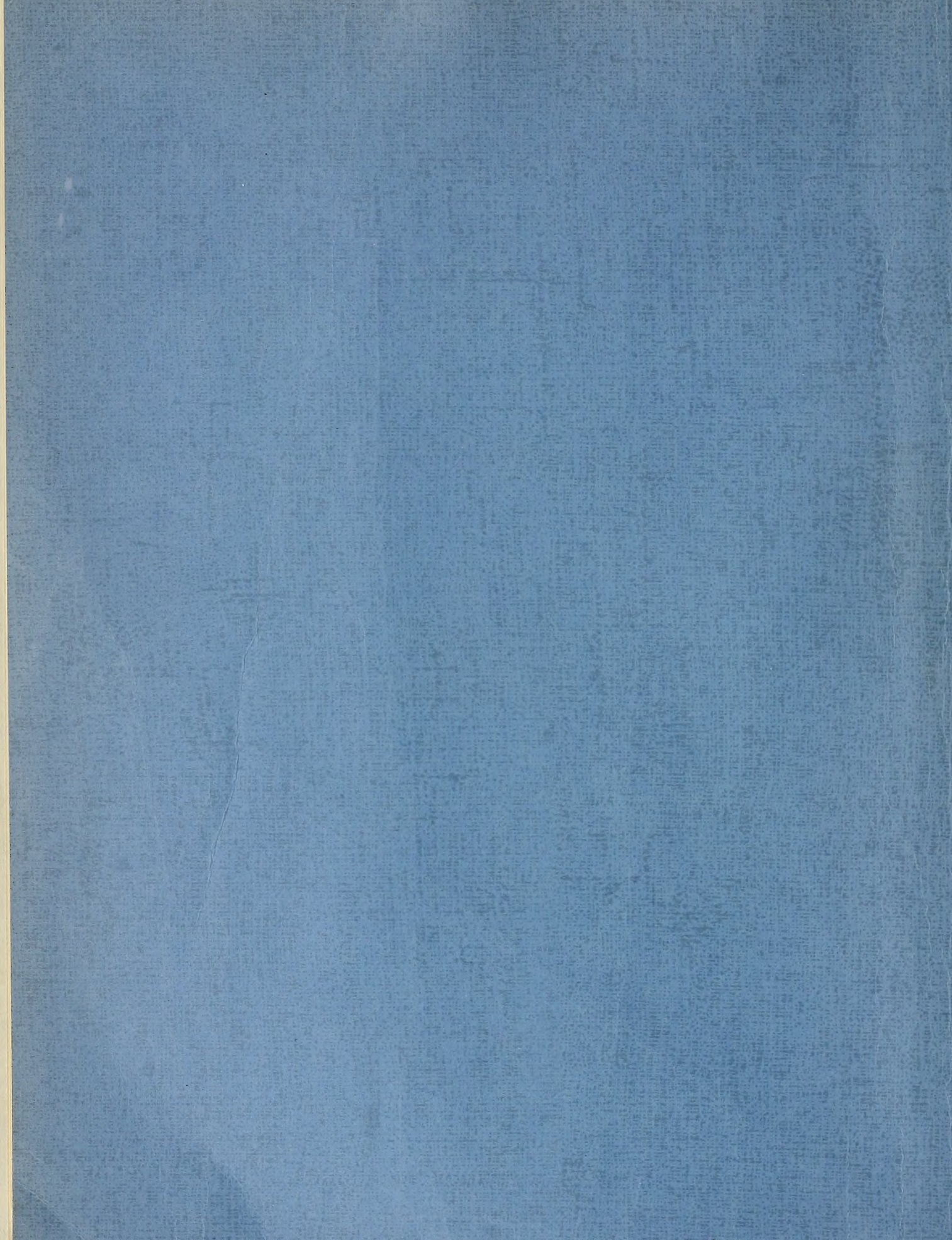
EARL WARREN

Governor

to the

CALIFORNIA LEGISLATURE

1950 Budget Session



State of California

BUDGET

For the Fiscal Year

July 1, 1950 to June 30, 1951



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EARL WARREN

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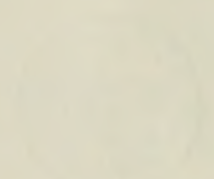
CALIFORNIA LEGISLATURE

1950 Budget Session

Office of the Secretary

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Budget Message

By

GOVERNOR EARL WARREN

1950-1951 Budget

To the Senate and Assembly of the State Legislature of California:

In fulfillment of a duty prescribed by the Constitution, I submit herewith the Budget for the State of California for the fiscal year ending June 30, 1951. I am happy to recommend to you a balanced budget requiring no additional taxes—a budget which meets the needs of a growing state and yet calls for a net reduction in expenditures. My estimate of total expenditures required for the 1950-51 Fiscal Year is \$971,615,944, which is \$195,146,474 less than the adjusted estimate of \$1,166,762,418 for the current 1949-50 Fiscal Year.¹

For a state like ours a budget total for a single year, however important as a summary statement, has limited meaning without an explanation of what the budget contains and how it relates to past and future years. Our State Government serves every phase

¹ There is a technical question as to the most accurate figure to use in stating the budget total. You will observe that the Director of Finance and his staff urge that a more technically correct statement of total expenditures for the 1950-51 Fiscal Year would be not \$971,615,944 but \$855,033,414, and for the current, 1949-50, year not \$1,166,762,418 but \$1,035,473,524. The differences are the amounts of revenues which the State collects for the counties and cities and turns over to them to spend. These revenues, referred to as "shared revenues," are composed of the liquor license fees, the "in lieu" automobile license fees and the counties' and cities' shares of the gasoline tax and motor vehicle registration fees. It does seem illogical to include such items as State expenditures but I have continued to do so for the sake of a better comparison with prior budgets and so as to be very sure that I am not making a misleading statement of the amount of budget reduction.

of our social and economic life; to present its activities and fiscal requirements in a comprehensive manner requires quite a large book. I shall attempt to cover the highlights here.

There are a number of important factors contributing to a reduced and balanced budget. First are the basic policies which have guided the preparation of the program for the operations of the State Government itself, where most of the costs are subject to executive and legislative control.

State department heads have complied wholeheartedly with my instructions that budget requests be kept to the absolute minimum consistent with effective performance of essential services. Our State Government has become more efficient. More service is being obtained per dollar of expenditure; we are keeping better trained personnel in the state service with a lessening of turnover; departments are able to perform more work without a corresponding increase in staff. There has been a moderate drop in prices and we anticipate a further drop during the budget year. We are constantly adopting improved methods which cut costs and increase service. I have not, however, adopted a short-sighted brand of economy which neglects such things as education, mental hygiene, public health, corrections, and law enforcement. You will find moderate increases recommended for these functions.

Other state operations, in general, are being held to the 1949-50 level. I have avoided proposing new or expanded services in this budget which have not already been considered and approved by the Legislature. This is in line with the desire of your interim budget committee to make decisions on important fiscal policies at the general legislative session and to provide in the budget session for the continuation of approved policies for the ensuing fiscal year.

Several developments since I last submitted a budget have caused substantial changes in the outlays for assistance to local government. Last fall the voters approved the return of the aged and blind security programs to county operation and participation. Sharing by the counties in the cost of administration and direct aid will reduce the State Government's expenditure for social welfare during next year by the sum of \$25,981,000. We must remember, however, that security payments to the aged and blind are being continued on a much liberalized scale. The total payments to the aged and blind from state, federal and county funds estimated for

1950-51 will be more than \$240,000,000. In the following figures we can compare this total with the amount spent in previous years and see more clearly how great the increase has been.

	<i>State funds</i>	<i>Federal funds</i>	<i>County funds</i>	<i>Total</i>
1947-48 ----	\$62,513,319	\$55,343,112	\$11,184,568	\$129,040,999
1948-49 ----	93,033,777	72,118,814	5,906,583	171,059,174
1949-50 ----	140,225,600	93,666,300	92,600	233,984,500
1950-51 ----	119,775,550	100,135,400	20,693,550	240,604,500

During the last three budget periods, the State has provided funds for school building construction in distressed districts out of its current resources. In the future this assistance will come from the \$250,000,000 bond issue authorized for this purpose at the special election last November. Under proper accounting practice, the expenditure of funds derived from sale of these bonds is omitted from the 1950-51 Budget, but amounts required for interest and repayment of the debt are included as a current cost. Payments for school building aid which amount to \$25,585,000 in the current year are not repeated in the 1950-51 program, but provision is made for \$1,125,000 interest on school building bonds—a reduction of \$24,460,000.

As a further means of assisting counties and cities to meet their financial problems, the dates of apportioning motor vehicle and liquor license fees were advanced during the current year. As a result, apportionments of shared revenue are inflated by \$22,800,000 in 1949-50. Although this disbursement is not a genuine cost of State Government, it affects the budget total and must be considered in making comparisons of expenditures this year and next.

Capital outlay expenditures are extraordinarily high for the current, 1949-50, year because it is during this year that we are getting our postwar construction projects fully under way. Expenditures for 1950-51, while still somewhat above normal, show a very considerable reduction.

We Californians are aware of our great growth during the last 10 years. Generally we see but a single aspect of it at any one time. In the State's annual budget we must cope with all of the many problems of a greatly increased population.

Following are a few budget facts which typify this unending growth and development, and the continuing demand for the services of government.

1. The 100,000 increase in school attendance this year adds nearly \$11,000,000 to next year's state budget.
2. Three new state colleges and increased enrollment at the older colleges and special schools resulted in 4,066 added students this year with a further increase of 1,732 in prospect for the new budget year. The added cost this year is \$2,876,000 and the further additional expense in 1950-51 is \$1,827,000.
3. We will have 106,000 needy children on our assistance rolls next year, compared with 82,000 this year. The added state cost of this humanitarian work is \$6,700,000.
4. There are 37,513 patients in our state hospitals and homes this year. This average number will increase by 1,942 next year. In terms of new hospital capacity this adds \$11,600,000 to our construction needs and \$1,800,000 annually for care and treatment.
5. There are 4,500,000 motor vehicles on our highways compared with 3,026,000 at the end of the war. This 50 percent increase is not a mere statistic. It means more traffic congestion, more accidents, more four- and six-lane roads, costly freeways and controls, more work for our Highway Patrol.
6. The growth of 3,750,000 in our population since 1940 and our attack upon health problems have changed our concept of state responsibilities in the field of public health. Ten years ago, state expenditures for this purpose were \$1,400,000 per year. The total required for 1950-51 is \$18,400,000.

Budget Highlights

In terms of the average expenditure dollar, 31.5 cents will be spent for education and educational facilities; 20.5 cents is budgeted for highways, roads, streets, and the regulation of motor vehicles; 17 cents will be expended for social welfare; 9 cents will go for mental hospitals, prisons, and correctional facilities; 6 cents for the conservation and development of agriculture, water, and other natural resources; 2 cents for public health; and 14 cents will be used to provide for the scores of other governmental activities.

Almost two-thirds (63.5 percent) of the budget total represents expenditures fixed by the Constitution or existing statutes.

Included in this group of costs are payments for the support of public schools; assistance to the needy aged, blind, and children; expenditures for highways; apportionments of revenues shared with local governments; and contributions to the employees', judges' and legislators' retirement funds.

Approximately 8.3 percent of the expenditure total represents controllable items for capital outlay. While these payments are controllable in the sense that they are not fixed by law, the overcrowded conditions of our hospitals and other institutions make them mandatory as a matter of moral responsibility.

The remaining 28.2 percent of the budget are the "controllable" costs of current operations and local assistance. As to this part of the budget, I have the responsibility for recommending each year the proper amount to spend for these activities. Most of these costs, however, are controllable in only a limited degree. In any one year, we can exercise little control over the number of patients in our hospitals, the number of inmates in our correctional institutions, or the number of students at the University or in our colleges. We make provision for whatever the number may be.

In presenting this budget to you, I am again making a distinction between the cost of operating State Government, expenditures for capital outlay, and payments of assistance to local governments. More than half the total budget (55.6 percent) will go to local governments for ultimate expenditure. Almost 17.4 percent represents investment in buildings, equipment, and highways. The remaining 27 percent represents the cost of running what most of us think of as State Government—the Legislature, courts, administrative offices, and the various departments. Amounts in each class of cost are:

State operations	\$262,207,457
Capital outlay	168,760,537
Local assistance	540,647,950
Total	<u>\$971,615,944</u>

STATE OPERATIONS

As a result of improved methods, greater efficiency, and more accurate planning, the operating budgets of many of our state agencies for the coming year show a decrease from the authorized totals for the current period. In others, an expanding volume of work will be undertaken with no more than a nominal change in

expenditure requirements. Where increases are recommended, they will be found to be the inescapable product of our growth.

Expenditures for state operations are \$87,677,933 less than during the current year. Again gross figures must be explained. The transfer of the aged and blind assistance programs back to county administration, with counties again participating in the cost of these aids, makes this comparison misleading. In total, expenditure requirements for other state activities are \$12,355,088 greater than during the current year, with virtually the entire change reflected in the fields of education, mental hygiene, corrections, and conservation of natural resources. Continued population growth is an element in the increase in each of these, but more important is the fact that next year we will begin full operation of several of the new facilities and additions started in earlier years to meet the needs of our greater population. Among these are new state colleges, correctional facilities, and enlarged capacities at the principal hospitals.

The principal changes in the State's expenditure program and the factors which cause these changes are summarized in the following paragraphs:

Education..... *Recommended \$55,709,139; increase \$5,595,139*

A shifting enrollment toward upper classes and the graduate field at the University of California, increased attendance at state colleges, a decrease in payments from the Federal Government under the program of veterans' education, and additional work in vocational rehabilitation account for the increase in direct state expenditures for education.

Mental Hygiene..... *Recommended \$37,002,406; increase \$3,992,154*

The largest percentage increase in all state operations is in the recommended expenditures for mental hygiene. Sound economy, in human lives as well as in money, demands speedier recovery for a larger number of our mental patients. To this end research will be intensified, treatment improved, and new methods inaugurated. Provision is made for more doctors and nurses, but only a portion of the annual step originally planned for next year toward the ultimate staff-patient ratio is proposed in this budget.

Corrections..... *Recommended \$15,133,762; increase \$705,219*

I have previously stressed the need in our correctional system for an adequate medical center for the care and treatment of inmates

who are suffering from mental and chronic illness. This year we plan, with your approval, to open a temporary medical facility on Terminal Island to be operated until the Vacaville institution is completed. Operation of this center, coupled with somewhat greater work by the Youth Authority, accounts for the added cost in this segment of our expenditure program.

Again let me say that the more we can accomplish in rehabilitating those convicted of law violations, the greater will be our real economies.

Natural Resources..... *Recommended \$18,163,260; increase \$547,265*

During recent years the State has conducted a program of forest protection under direction of the Division of Forestry in which inmates of the Department of Corrections are employed. This joint enterprise has accomplished a great deal both in the conservation of natural resources and in the reclamation of youthful and adult law violators. Additional forestry camps designed to employ 761 inmates at a cost of \$463,697 are recommended in this budget.

Highway Patrol..... *Recommended \$10,312,373; increase \$649,052*

Provision is made for 87 new positions in the enforcement unit in order to afford additional hours of radio coverage, to provide better supervision and to permit uniformed personnel to devote more time to patrol work. Patrol cars will operate an average of 3,000 miles per month during the next year, in comparison with 2,700 under the current plan of operation.

I am still strongly of the opinion that we must expand our Highway Patrol force, if we are to reduce traffic violations and accidents. You did not approve a recommendation for 200 additional patrolmen in the current year's budget. In view of your budget committee's opposition to a repetition at this budget session of items previously disallowed, I have not repeated the request for this expansion. However, I am quite willing to approve it, if the Legislature has meanwhile changed its views.

Water Pollution..... *Recommended \$860,117; increase \$683,776*

Pursuant to legislation adopted last year provision is made to expand the attack upon the problems of water pollution. The dangers and economic losses from this cause have been aggravated by population growth and industrial development. The situation demands the immediate attention of local, regional, and state

authorities. The 1949 law establishing the state and regional water pollution boards became effective October 1, 1949. These new boards are still in the process of organizing their work and making specific plans for their operations. The Division of Water Resources has responsibility for technical engineering work relating to water pollution, particularly in respect to underground waters. The Department of Public Health has responsibility for dealing with the closely related problem of water contamination. So that there may be sound integration of the work of the three agencies as the details of the coordinated plan develop, provision is made for additional engineering services in lump sum amounts, subject to budgetary control so as to avoid overlapping or duplication.

CAPITAL OUTLAY

At the last session of this Legislature you appropriated \$65,-681,896 from the Postwar Employment Reserve for construction projects. This action reduced the unappropriated balance in that fund to \$50,726,534. I now recommend that \$49,565,534 of this sum be appropriated for the top-priority projects remaining in the approved building program. The principal items are:

Corrections \$13,415,812

Construction of the new medical facility at Vacaville; completion of the vocational institution at Tracy; expansion of schools and completion of the reception centers and clinics operated by the Youth Authority, and construction at other institutions.

Education \$6,549,090

Necessary buildings at the new campus at San Francisco State College; additional buildings at San Jose and Fresno State Colleges, and improvements on the campuses at Chico, Humboldt, Sacramento, San Diego, the two colleges in Los Angeles County, and the University campus in Berkeley.

Mental Hygiene \$20,626,861

Construction of patient facilities where the need is most acute, with particularly large additions at the Norwalk, Pacific Colony, Camarillo, and Sonoma institutions, and improvements to physical plant at other state hospitals.

Agricultural Fairs and Exhibits\$4,950,000

Preparation of site and construction of buildings at the new location of the California State Fair; completion of an additional wing to existing building of the Sixth District Agricultural Association.

National Guard\$1,454,500

Construction and equipment of seven additional armories, a unit headquarters office, and preparation of plans and supervision of buildings to be constructed from federal funds.

Veterans' Affairs\$882,970

Construction of additional barracks, recreation center, and improvements to the physical plant at the Veterans' Home in Yountville.

Other Projects\$1,686,301

Alterations to the State Capitol; replacement and improvements at border quarantine stations; construction of water supply and sewage disposal systems at state parks, and other projects under direction of the Department of Natural Resources.

Final authorization of these projects and appropriation of the necessary funds is essential at this time in order to allow for preparation of detailed plans and the orderly scheduling of work within the unified construction program. In addition to these new appropriations, expenditures for capital outlays during 1950-51 will include \$31,349,765 for building construction out of prior year appropriations and special funds, \$84,548,257 for the construction or reconstruction of highways, and \$3,296,981 from the General Fund for minor construction primarily at state institutions, colleges, and correctional facilities.

This program will exhaust the Postwar Employment Reserve except for funds to provide for regional state office buildings, dormitories at the University and state colleges, and a new residence for the Governor. These projects have not developed to the point where construction can be undertaken during 1950-51 and therefore can be deferred for at least another year. Otherwise the unified postwar building program will have been completed with the accomplishment of the items budgeted. You will remember that we set as our goal in this program the elimination of prewar and wartime deficiencies in building construction at our state institutions. I cannot say that we will have met this goal by a full one hundred

percent or that we reserved enough money to meet the increase in population or the full increase in building costs, but certainly our medical, custodial and educational institutions will be more nearly adequate to meet their expanding needs than they have been for many, many years when the projects now under construction and budgeted are completed. No one can seriously question the soundness of the program on which you and I cooperated to reserve a substantial part of our wartime income and put it to this good use when materials and manpower became available. Let me mention some of the more important accomplishments of this building program. We will have added 12,187 to the capacity of our state hospitals, not counting the 6,000 beds acquired from the Federal Government at DeWitt and Hammond hospitals and will have replaced hazardous and substandard facilities with a bed capacity of 3,634. Five new prisons to house 4,500 adult offenders will have been provided in addition to three correctional institutions with a capacity of 740 for youthful offenders. Badly needed classrooms and other facilities will have been built on the several campuses of the University and at the state colleges. A start will have been made in building three new state colleges and two additional campuses of the University. The State Capitol Annex and other buildings providing 650,000 square feet of office space will save many thousands of dollars in rent and relieve serious overcrowding. The National Guard will have 62 new armories to provide for its units throughout the State.

The highway construction program reached its peak during the 1948-49 Fiscal Year with an expenditure of almost one hundred four millions of dollars. During 1949-50 we are still spending some funds accumulated in the prior year and construction expenditures will total more than ninety-eight millions of dollars. The amount budgeted for 1950-51, about eighty-four and a half millions of dollars, is on a pay-as-you-go basis.

LOCAL ASSISTANCE

The budget for assistance to local units of government is both the largest and the most rapidly growing segment of the State's expenditure program. At the same time it is the section least subject to executive control. During the last 10 years, payments to counties, districts, and cities have grown almost fourfold—from a total of \$142,000,000 in 1940-41 to \$540,000,000 projected for the

coming year. The changes in principal types of support are summarized in the following table. Amounts are in millions of dollars.

	1940-41	1950-51	Increase
Education -----	\$79.4	\$230.3	\$150.9
Public Health -----	0.7	13.5	12.8
Social Welfare -----	22.6	153.4	130.8
Public Works -----	—	22.9	22.9
Other Subventions -----	2.4	4.0	1.6
Shared Revenues -----	37.3	116.6	79.3
Total -----	\$142.4	\$540.6	\$398.2

Almost nine-tenths of these expenditures is fixed either by provisions of the State Constitution or by existing law. The voters have, by direct action in recent years, added more than \$325,000,000 of this total. The remaining one-tenth is also fixed, as a practical matter, since the Governor can exercise no control over state contributions to the teachers' retirement funds, or subsidies for tuberculosis sanatoria, even though these are nominally controllable costs. The same is true of the appropriation for school textbooks, aid to local health departments, and payments for crippled children. In practice, requirements for local assistance are essentially fixed costs, to be computed upon the basis of formulas which cannot be changed by the budget maker.

Normal expenditures for support of public schools will be \$18,000,000 greater next year as a result of growing enrollments and increased contributions for teachers' retirement. You will recall that the law was changed at the last session of the Legislature liberalizing the retirement program but deferring the effective date of these changes until July 1, 1950. Replacement of four textbook series which, by law, expire next year will add to the expenditure requirements for free textbooks.

The underlying upward trend in school costs is obscured in this budget by the termination of the subsidies for school construction and support of child care centers. In the future, funds for school buildings in distressed districts will be provided in the form of long-term loans from the proceeds of the bond issue authorized last November. Chapter 780, Statutes of 1949, discontinued state support of child care centers effective June 30, 1950. The elimination of these two nonrecurring items will produce a net decrease of \$13,700,000 in the total requirements for public schools next year.

Public Health and Social Welfare

Annual appropriations of \$2,000,000 have been provided for local hospital construction in each of the last three budgets. Under this jointly financed, federal-state-and-local program, 1,035 additional bed capacity will be provided. We are, however, far from the goal of adequate hospital facilities reasonably accessible to all persons in this State. Additional federal funds are available for further progress toward this objective, and I am, therefore, recommending an appropriation of \$4,000,000 for this purpose.

I have already mentioned the large expansion in the program of security for the aged and blind and of aid to needy children. These welfare costs can be expected to increase in the immediate years ahead. I favor a liberalization of the schedule under which responsible sons and daughters are required to contribute to their aged parents. This schedule was last amended in 1943; increased costs of living and other changes in our economy since then make this schedule out of date and its continued use results in hardships to those in lower income brackets. I suggest that you review this entire situation.

A BALANCED PROGRAM

The financial plan submitted to you in this Budget strikes a balance between expenditure requirements and available resources. In my management of state affairs, I have steadfastly refused to take any action which would involve the State in an expenditure program beyond its financial means. I have at all times insisted on a margin between our resources and our obligations. The Budget for 1950-51 has been prepared in this pattern.

Following the last legislative session, it was estimated the General Fund surplus at the close of this year would be approximately \$5,000,000. State financial operations are never static. Changes occur both in the inflow of revenues and the outgo of expenditures. The business readjustment which occurred last year reduced the volume of General Fund revenue by a moderate degree. Expenditures, however, have been below the amounts estimated by an even greater degree. In many instances it has been possible to operate units with less than the authorized personnel. Salary and wage payments in the current year will be \$2,400,000 less than the amount authorized in the Budget under which we are operating,

and there will be a saving of \$5,800,000 in other expenses. Fixed requirements for schools and aid to needy children have been greater than estimated, but there have been reductions in other items. As a result of these and other changes, the General Fund surplus on June 30th this year is estimated to be \$14,729,492.

The recent improvement in business sentiment concerning the level of operations during the coming months justifies a reasonably optimistic view of revenues to be received by the State. Receipts to the General Fund are estimated to reach \$568,722,374, and this sum, together with the accumulated surplus on June 30, 1950, will provide total resources of \$583,451,866. This will finance all expenditure proposals and leave a \$2,251,586 surplus at the close of the new year, June 30, 1951. Although this is not a wide margin of safety, it will be adequate in view of the additional protection provided by our \$75,000,000 Revenue Deficiency Reserve.

In considering the State's financial operations we must frankly recognize three basic facts:

First, during recent years we have been reducing our General Fund revenue base, largely as a means of assisting local governments. Liquor license fees, which formerly were divided between the State and the local units, are now returned 100 percent to cities and counties. Except for administrative expense and highway bond charges, motor vehicle "in lieu" fees are now entirely apportioned to cities and counties. The State formerly had a one-fifth interest in this apportionment. Other sums have been diverted to highway activities. Almost \$22,000,000 which would have been General Fund revenue under the laws of a few years ago will be devoted to other purposes next year. There have been no adjustments to offset this revenue reduction.

Second, fixed expenditure requirements and continuing appropriations from the State General Fund have been increasing more rapidly than revenues. On the present basis of school support, state contributions for education will continue to increase as the wave of children born since the war sweeps through the school system. Collateral increases will occur in expenditures for textbooks, teachers' retirement, and the repayment of school building bonds. The same factors will influence requirements for aid to needy children. These five items account for an increase of \$25,900,000 in next year's budget. The change will not be materially less in the following year, or the next, or the next.

Third, it follows that any substantial addition to General Fund expenditures must be accompanied by a corresponding amount of additional General Fund revenues. We must not assume spending obligations beyond our available resources. If we continue to follow this sound governmental principle, I am confident we can solve any financial problems which may arise. I am equally certain that any departure from this principle will result in future difficulty.

I have repeatedly stated my opposition to any diversion of our revenue deficiency reserve to meet current operating costs. This fund was created to meet a sudden decline in revenues. It is our only cushion between uncertain revenues and relatively fixed expenditures. It is, in effect, the State's savings account. Like a family's savings account, it is earning a modest interest and is the fund to tide us over in an emergency. The \$75,000,000 is not too large. It is less than 15 percent of our annual General Fund income. We cannot with prudence dissipate this fund now in increased spending when we may need it desperately some time in the future to help to pay for bare necessities.

TEN-YEAR COMPARISON

Under the budget I am presenting for State Government in the coming fiscal year, expenditures show a 10-year increase of \$698,000,000. Many of the reasons for this growth are readily apparent to all of us; others, not as apparent, are nonetheless real.

In the first place, the State uses the same 60-cent dollar that has caused such an increase in our individual family budgets. There is no magic by which the State can escape price increases any more than other consumers. We are paying more for the food and clothing furnished to those in hospitals and other institutions. Equipment prices are higher, and there have been increases in traveling expenses, the cost of utility services, printing, and other operating items. The average state salary today is \$280 per month, compared with \$150 ten years ago, an increase of more than 85 percent. If today's dollar had its 1941 value, the budget total would be less than \$600,000,000, and the increase since 1940-41 would be \$320,000,000.

The State next year will spend \$168,000,000 on capital outlay alone, in an effort to catch up with the building deficiencies of the

prewar and war years. The corresponding total 10 years ago was \$20,000,000.

Excluding amounts for building construction, the sum of \$286,000,000 will be expended for education, compared with \$92,750,000 a decade earlier. This one function accounts for \$193,000,000, or more than one-fourth of the total expenditure increase. School enrollments have increased from approximately 1,100,000 just before the war to 1,700,000 this year. By vote of the people, state support for schools has been increased from \$60 per unit of attendance in elementary grades and \$90 for high schools and junior colleges to \$120 for each unit of attendance in all grades, including kindergartens, which prior to 1947 were supported entirely from local district taxes. After 30 years of inadequate financing, the teachers' retirement program was placed on a sound basis in 1944. This revision, together with subsequent changes to a more realistic retirement allowance, raised state expenditures for this purpose from \$526,000 in 1940-41 to \$16,650,000 projected for next year. Enrollments at the University, state colleges, and special schools are 71 percent larger than 10 years ago, and here, too, the increase in numbers has been multiplied by higher cost of providing educational opportunities.

State expenditures for social welfare in 1940-41 amounted to \$23,246,000. Next year the total will be \$155,030,118. A part of this increase is a result of population growth. A part of it is due to the liberalized assistance payments, which for aged and blind has been established by the voters themselves. A part of the change grew out of the fact that state funds next year will be used to pay a share of the cost formerly carried by counties. Compared with 1940-41, assistance will be provided for almost twice as many needy aged, blind, and children, and the average payment from state funds will be more than three times the monthly grant of 10 years ago.

We will have 12,000 more patients in our state mental hospitals during 1950-51 than were there 10 years earlier, and expenditures for mental hygiene will be \$28,000,000 greater. Salaries and hours of work for our doctors and institution attendants have been greatly improved. A parallel situation exists in the field of corrections, where new emphasis is placed on rehabilitation of adult offenders and the improved environment for the younger delinquents.

This pattern of growth and development, accompanied by a trend from local responsibility to state support, runs through almost all the varied activities of State Government. It can be seen

in the programs of public health, industrial welfare, law enforcement, and the regulation of industry. It determines expenditure requirements for the conservation of natural resources, including our vital water supply. It is the factor which distinguishes today's street and highway problems from those of prewar years. And so great is the pressure of this growth in all fields of activity that we have no choice. We cannot postpone educating our children. We cannot turn away hospital patients or disregard health problems. We must discharge our responsibilities as they arise. We must do all these things and still keep our budget balanced.

The 10 years ahead, with continued growth and development, will bring us still greater financial problems. They will be solved only if we cooperate in long term planning. We must have a better coordination of state, county, city and district financing. We must have well developed plans for public works. We must use our talents to achieve greater efficiency at all levels of government. If we are to maintain a healthy economy we must keep our public finances in sound condition.


Governor

MARCH 6, 1950

Letter of Transmittal

HONORABLE EARL WARREN, *Governor of California*

State Capitol, Sacramento, California

DEAR GOVERNOR WARREN: Transmitted herewith are the summary tables and detailed statements of the Budget of the State of California for the Fiscal Year July 1, 1950, to June 30, 1951.

As you know from my earlier progress reports, your policies and instructions have resulted in a balanced budget with total expenditures for 1950-51 substantially reduced. The proposed expenditures for state operations reflect true economies, and while increased hospital and institution population, college enrollment, and other work load factors make some budget increases unavoidable, I am confident a careful analysis will show the amounts budgeted to be fully justified and to reflect curtailed expenditures without impairment of services.

The Capital Outlay Section of the Budget reflects the all-out effort you have demanded for the greatest possible progress on the postwar building program. As will be seen from the summary tables, a heavy portion of the total program will have been undertaken during the current, 1949-50, fiscal year. We will have passed the peak in 1950-51 but will still be catching up with the prewar and wartime building deficiencies. Accordingly, the 1950-51 program, even though considerably less than the present year, will still be at a higher rate than would be budgeted for any one year for current growth and normal replacements.

The amounts in the Local Assistance Section of the Budget, which are almost all fixed charges for school apportionments, security for the aged and blind, aid to needy children, and other forms of grants and aid to local units of government, have been estimated

as scientifically and accurately as possible after consultation with other agencies in the respective fields. The shift of aged and blind security from State Operations back to the Local Assistance category will make year-by-year comparisons difficult. We have, therefore, included supplemental schedules so that comparisons can be made without regard to the distinction between State Operations and Local Assistance.

In compliance with your instructions, we have continued to include "Shared Revenues" in total expenditures. "Shared Revenues" include liquor license fees, the "in lieu" automobile license fees, and the counties' and cities' shares of the gasoline tax and automobile registration fees. The total amount for 1949-50 is \$131,288,894; the amount estimated for 1950-51 is \$116,582,530. These items not only have grown tremendously in recent years, but have also changed in basic character. Some years ago they amounted to a much smaller portion of the budget and they were essentially "subventions"; that is, grants of state funds to the counties. They now represent revenues which truly belong to the counties and to the cities and which the State is required to collect for them and turn over to them for expenditure. In view of the status to which these items have now evolved, I believe, as does my budget staff, that it would be sounder accounting and budgetary practice to show these shared revenues not as expenditures in the State Budget, but rather as deductions from the State's gross revenue receipts. I know of your objection to any treatment of budget figures which would in any way smack of an attempt to obscure totals. I feel, however, that in our reporting of these shared revenues we have leaned over backwards in this regard to the point of unfairly overstating the state budget totals. I trust these amounts will be taken into consideration when the State's budget total is discussed.

A number of improvements and rearrangements have been made in the budget document with the view to making it more useful in furnishing information on the State's fiscal affairs and a clearer presentation of your budget plan. We have included for each administrative department and agency a brief statement of the work it performs and an explanation of its proposed expenditures. These statements should be helpful to the Legislature in its consideration of the budget and should give the general public a better opportunity to learn of the many services furnished by the State Government and how they are financed.

In previous budgets, departmental revenues were shown after each expenditure statement; in this document, revenues will be

found in one series separated from the expenditure section. We believe the new arrangement will be more convenient.

We are adding for informational purposes a new statement of all funds in the State Treasury, including such funds as working revolving funds, bond funds, interest and sinking funds, and trust funds, which are not directly related to the operating revenue funds with which the budget is primarily concerned. This more complete information may help to make clearer the relationship between the budget totals and the Treasury statements which include all funds.

The estimate of revenues is the result of a great deal of study by our staff, and a reflection of what we feel to be the views of leading economists.

My staff and I have had outstanding cooperation from the department heads and staffs of the other state agencies in the preparation of this part of the budget.

We are at your service and at the service of the Legislature to supply further information and otherwise to facilitate the consideration of the budget.

Respectfully yours,


Director of Finance

MARCH 4, 1950

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- Schedule 6. Summary of Estimated Unbudgeted Balances of State Funds, as of June 30, 1949, June 30, 1950, and June 30, 1951.
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- Chart 7. Expenditures for State Operations Excluding Capital Outlays, Fiscal Years 1930-31 to 1950-51.
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Schedule 1

GENERAL BUDGET SUMMARY OF STATE FUNDS

	Reference Schedule Number	Actual 1948-49	Estimated 1949-50	Estimated 1950-51	Increase or Decrease (—) from 1949-50
CONSOLIDATED TOTALS, ALL STATE FUNDS					
REVENUES-----	2 & 9	\$783,993,662	\$841,600,157	\$858,805,486	\$17,205,329
EXPENDITURES:					
State Operations Budget-----	3 & 10	\$284,098,650	\$349,885,390	\$262,207,457	\$-87,677,933
Capital Outlay Budget-----	3 & 10	167,827,774	316,819,484	168,760,537	-148,058,947
Local Assistance Budget-----	3 & 10	431,398,175	500,057,544	540,647,950	40,590,406
Total Expenditures-----	3 & 10	\$883,324,599	\$1,166,762,418	\$971,615,944	\$-195,146,474
CURRENT BUDGET SURPLUS (—Deficit)-----		\$-99,330,937	\$-325,162,261	\$-112,810,458	\$-212,351,803
GENERAL FUND					
REVENUES-----	2 & 9	\$510,440,640	\$554,617,172	\$568,722,374	\$14,105,202
EXPENDITURES:					
State Operations Budget-----	2 & 9	\$214,526,357	\$272,344,667	\$184,022,925	\$-88,321,742
Capital Outlay Budget-----	2 & 9	6,091,871	1,452,635	3,296,981	1,844,346
Local Assistance Budget-----	2 & 9	287,007,691	328,512,477	395,361,003	66,848,526
Total Expenditures-----	2 & 9	\$507,625,919	\$602,309,779	\$582,680,909	\$-19,628,870
Current Budget Surplus (—Deficit)-----		\$2,814,721	\$-47,692,607	\$-13,958,535	\$-33,734,072
ADD: ACCUMULATED SURPLUS AT BEGINNING OF YEAR-----	6 & 8	\$143,096,390	\$65,935,244	\$14,729,492	\$-51,205,752
TRANSFERS FROM POSTWAR EMPLOYMENT RESERVE-----	6			2,793,068	2,793,068
DEDUCT TRANSFERS TO OTHER FUNDS:					
Postwar Employment Reserve-----		\$59,206,003			
Postwar Unemployment and Construction Fund-----		7,323,981			
State Beach Fund-----		8,951,175			
State Park Fund-----		4,494,708			
Assembly Contingent Fund-----	6		\$2,203,672	\$500,000	\$-1,703,672
Senate Contingent Fund-----	6		996,912	400,000	-596,912
Legislative Printing Fund-----	6		312,561	412,439	+99,878
Total Transfers to Other Funds-----		\$79,975,867	\$3,513,145	\$1,312,439	\$-2,200,706
Accumulated Surplus at End of Year, General Fund-----	6	\$65,935,244	\$14,729,492	\$2,251,586	\$-12,477,906
RESERVE FUNDS					
REVENUES-----	2	\$1,819,889	\$1,775,963	\$582,365	\$-1,193,598
EXPENDITURES:					
State Operations Budget-----	3	\$227,356	\$2,346,266	\$1,248,406	\$-1,097,860
Capital Outlay Budget-----	3	47,293,554	200,201,234	68,039,721	-132,161,613
Local Assistance Budget-----	3	19,782,267	33,847,355	22,895,400	-10,951,955
Total Expenditures-----		\$67,303,177	\$236,394,855	\$92,183,527	\$-144,211,328
Current Budget Surplus (—Deficit)-----		\$-65,483,288	\$-234,618,892	\$-91,601,162	\$-143,017,730
ADD: UNBUDGETED BALANCES AT BEGINNING OF YEAR-----	6	484,627,448	485,976,644	251,357,752	-234,618,892
TRANSFERS FROM GENERAL FUND-----		66,529,984			
TRANSFERS FROM MOTOR VEHICLE FUND-----		302,500			
LESS: TRANSFERS TO GENERAL FUND-----	6			-2,793,068	2,793,068
Accumulated Unbudgeted Balances at End of Year, Reserve Funds-----		\$485,976,644	\$251,357,752	\$156,963,522	\$-94,394,230
SPECIAL FUNDS					
REVENUES-----	2	\$271,733,133	\$285,207,022	\$289,500,747	\$4,293,725
EXPENDITURES:					
State Operations Budget-----	3	\$69,344,937	\$75,194,457	\$76,936,126	\$1,741,669
Capital Outlay Budget-----	3	114,442,349	115,165,615	97,423,835	-17,741,780
Local Assistance Budget-----	3	124,608,217	137,697,712	122,391,547	-15,306,165
Total Expenditures-----	3	\$308,395,503	\$328,057,784	\$296,751,508	\$-31,306,276
Current Budget Surplus (—Deficit)-----		\$-36,662,370	\$-42,850,762	\$-7,250,761	\$-35,600,001
ADD: UNBUDGETED BALANCES AT BEGINNING OF YEAR-----	6	175,186,130	151,667,143	112,329,526	-39,337,617
TRANSFERS FROM GENERAL FUND-----	6	13,445,883	3,513,145	1,312,439	-2,200,706
DEDUCT: TRANSFERS TO POSTWAR EMPLOYMENT RESERVE-----		302,500			
Accumulated Balances at End of Year, Special Funds-----		\$151,667,143	\$112,329,526	\$106,391,204	\$-5,938,322

SOURCES AND USES OF STATE FUNDS

SOURCES

REVENUES

RETAIL SALES TAX

\$ 335,800,000

BANK & CORP. FRANCHISE

76,735,000

PERSONAL INCOME TAX

61,900,000

ALCOHOLIC BEVERAGE

16,800,000

INSURANCE PREMIUMS TAX

23,200,000

INHERITANCE & GIFT TAXES

22,250,000

MOTOR VEHICLE TAXES & FEES

248,735,000

LIQUOR LICENSE FEES

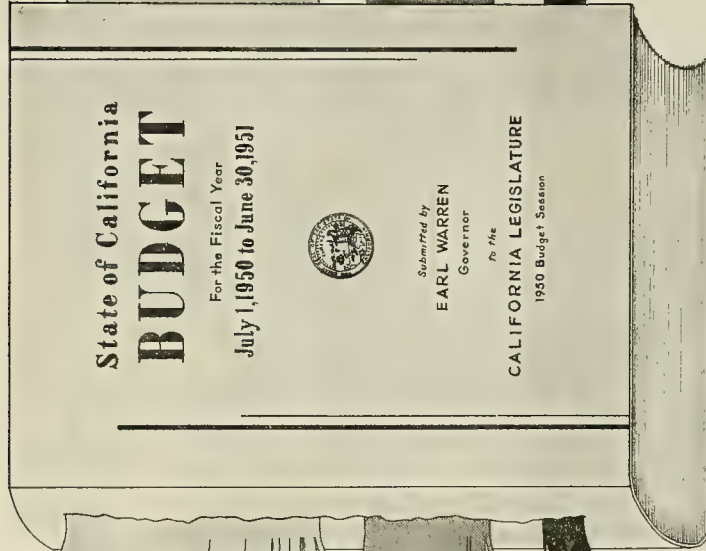
8,240,000

OTHER REVENUE

65,145,000

WITHDRAWN FROM SURPLUS, RESERVES

112,811,000



USES

STATE OPERATIONS BUDGET CURRENT EXPENSE

\$ 254,607,000

DEBT SERVICE

4,933,000

RESERVE FOR EMERGENCIES

2,667,000

CAPITAL OUTLAY BUDGET

168,761,000

LOCAL ASSISTANCE BUDGET

540,648,000

GENERAL FUND

\$ 582,681,000

SPECIAL FUNDS

\$ 296,751,000

RESERVE FUNDS

\$ 92,184,000

TOTAL

\$971,616,000

CHART 1

Schedule 2

COMPARATIVE SUMMARY OF ESTIMATED REVENUES FOR THE FISCAL YEARS 1949-50 AND 1950-51 ^a

Source	Total Revenues				Distribution by Fund					
	1949-50 Fiscal Year	1950-51 Fiscal Year	Increase or Decrease (—)	Per- centage change	1949-50 Fiscal Year			1950-51 Fiscal Year		
					General Fund	Reserve Funds	Special Funds	General Fund	Reserve Funds	Special Funds
MAJOR TAXES AND LICENSES										
Alcoholic beverage taxes:										
Excise tax on beer and wines.....	\$3,575,000	\$3,600,000	\$25,000	.70	\$3,575,000			\$3,600,000		
Excise tax on distilled spirits.....	13,150,000	13,200,000	50,000	.38	13,150,000			13,200,000		
Liquor licenses.....	8,350,000	8,240,000	—110,000	—1.32			\$8,350,000			\$8,240,000
Bank and corporation franchise and cor- poration income taxes.....	76,965,000	76,735,000	—230,000	— .30	76,965,000			76,735,000		
Gift tax.....	1,250,000	1,250,000			1,250,000			1,250,000		
Horse racing (pari-mutuel) license fees.....	15,423,853	15,341,988	—81,865	— .53	345,644		15,078,209	3,577,636		11,764,352
Inheritance tax.....	20,000,000	21,000,000	1,000,000	5.00	20,000,000			21,000,000		
Insurance gross premiums tax.....	22,853,000	23,200,000	347,000	1.52	22,853,000			23,200,000		
Personal income tax.....	58,850,000	61,900,000	3,050,000	5.18	58,850,000			61,900,000		
Private car company tax.....	910,600	900,000	—10,600	—1.16	910,600			900,000		
Motor vehicle license (in lieu) fees.....	44,600,000	46,950,000	2,350,000	5.27	2,888,875		41,711,125	2,813,500		44,136,500
Motor vehicle fuel tax (gasoline).....	130,935,000	135,000,000	4,065,000	3.10			130,935,000			135,000,000
Motor vehicle registration and other fees.....	53,520,690	54,295,000	774,310	1.45			53,520,690			54,295,000
Motor vehicle transportation license tax and fees.....	8,030,000	8,030,000					8,030,000			8,030,000
Retail sales and use tax and permit fees.....	325,375,000	335,800,000	10,425,000	3.20	325,375,000			335,800,000		
Use fuel tax (Diesel).....	4,290,000	4,440,000	150,000	3.50			4,290,000			4,440,000
Totals, Major Taxes and Licenses.....	\$788,078,143	\$809,881,988	\$21,803,845	2.77	\$526,163,119		\$261,915,024	\$543,976,136		\$265,905,852
OTHER SOURCES										
Interest on investments.....	\$14,641,533	\$9,164,325	\$—5,477,208	—37.41	\$11,702,409			\$7,543,248		\$1,038,712
Interest on inactive bank accounts.....	1,195,000	1,570,000	375,000	31.38	1,195,000			1,570,000		
Tax on State Compensation Insurance Fund premiums.....	431,773	420,000	—11,773	—2.73	431,773			420,000		
Charges for care of inmates in State institu- tions.....	5,026,639	5,309,659	283,020	5.63	5,026,639			5,309,659		
State colleges—appropriated student fees.....	3,609,705	3,574,250	—35,455	— .98	3,609,705			3,574,250		
Oil and mineral royalties and land rentals: From State lands.....	1,147,174	1,150,657	3,483	.30	182,492		964,682	162,557		988,100
From school lands, for State School Fund.....	34,194	34,959	765	2.24			34,194			34,959
From Federal lands, for State School Fund.....	2,804,376	2,805,000	624	.02			2,804,376			2,805,000
Sundry departmental revenues.....	24,027,647	24,277,648	250,001	1.04	5,705,028		18,322,619	5,549,524		18,728,124
Miscellaneous revenues.....	603,973	617,000	13,027	2.16	601,007		2,966	617,000		
Totals, Other Sources.....	\$53,522,014	\$48,923,498	\$—4,598,516	—8.60	\$28,454,053		\$1,775,963	\$24,746,238		\$23,594,895
GRAND TOTALS, REVENUES.....	\$841,600,157	\$858,805,486	\$17,205,329	2.04	\$554,617,172		\$1,775,963	\$568,722,374		\$289,500,747

^a See Schedule 9 for Detail of Revenues.

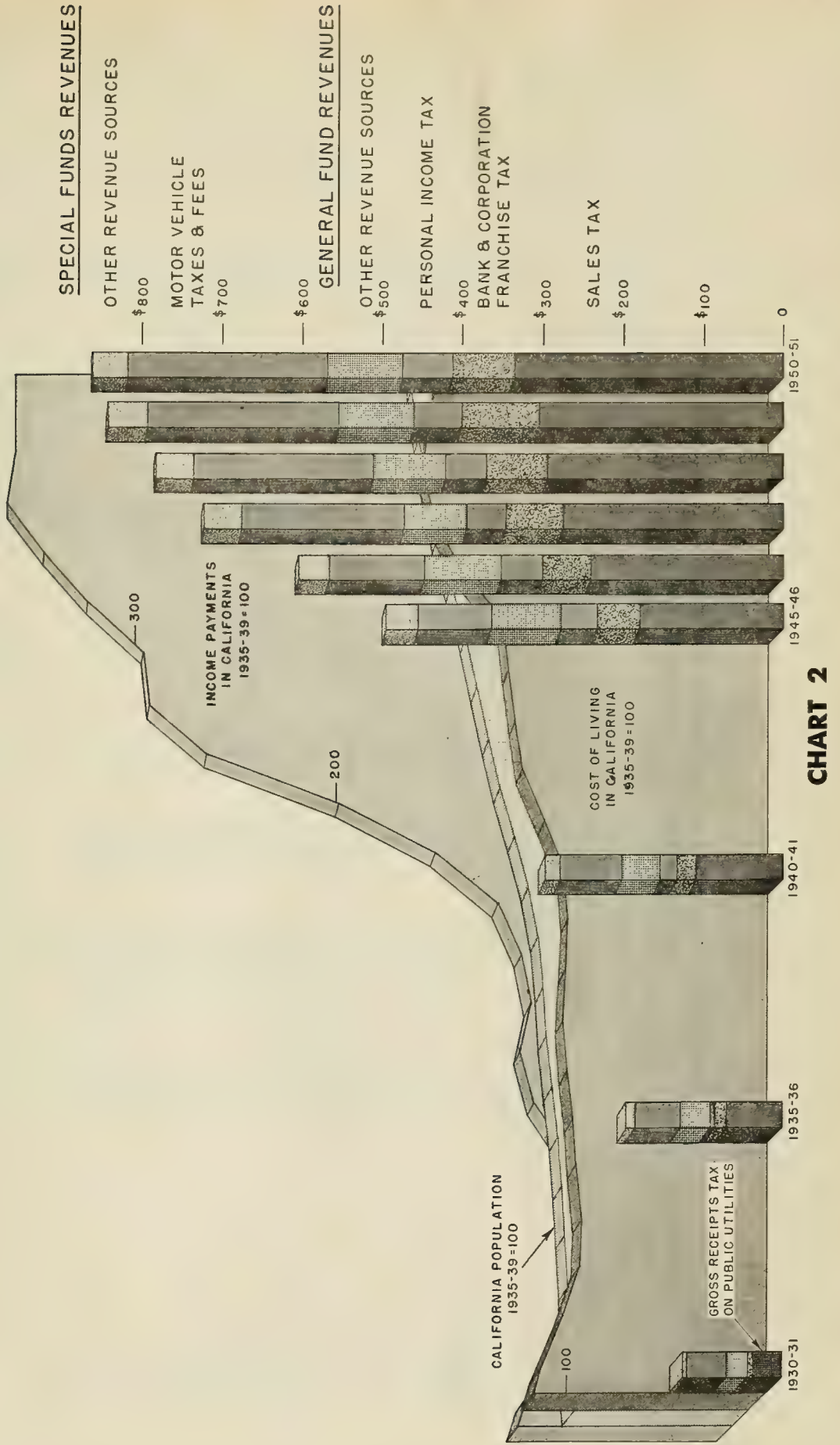
COMPARATIVE REVENUE COLLECTIONS

FISCAL YEARS 1930-31 TO 1950-51

CHANGES IN THREE INFLUENCING FACTORS

SHOWN IN THE BACKGROUND

REVENUES SHOWN IN MILLIONS OF DOLLARS



Schedule 3

**COMPARATIVE SUMMARY OF ESTIMATED AND PROPOSED EXPENDITURES
FOR THE FISCAL YEARS 1949-50 AND 1950-51**

Function	Total Expenditures				Distribution by Fund					
	Estimated 1949-50	Proposed 1950-51	Increase or Decrease (—)	Per- centage change	1949-50 Fiscal Year			1950-51 Fiscal Year		
					General Fund	Reserve Funds	Special Funds	General Fund	Reserve Funds	Special Funds
STATE OPERATIONS BUDGET										
CURRENT EXPENSES:										
Legislative.....	\$2,104,220	\$2,476,033	\$371,813	17.67	\$1,018,520		\$1,085,700	\$1,076,033		\$1,400,000
Judicial.....	1,092,999	1,102,196	9,197	.84	1,092,999			1,102,196		
Executive.....	308,750	318,702	9,952	3.22	308,750			318,702		
General Administrative.....	2,064,760	1,979,954	—84,806	—4.11	2,031,336		33,424	1,946,393		33,561
Agriculture.....	8,209,511	8,316,705	47,194	.57	4,737,813		3,531,698	4,728,510		3,588,195
Corrections.....	14,428,543	15,133,762	705,219	4.89	14,428,543			15,133,762		
Education.....	50,114,000	55,709,139	5,595,139	11.16	48,363,351		1,750,649	53,794,608		1,914,531
Fiscal Affairs.....	26,681,604	26,929,724	248,120	.93	19,207,489	\$233,700	7,240,415	19,675,362	\$254,205	7,000,137
Highway Patrol.....	9,663,321	10,312,373	649,052	6.72	4,073,291		9,663,321			10,312,373
Industrial Relations.....	4,073,291	4,174,113	100,822	2.48	633,190		1,958,304	4,174,113		2,045,406
Investment.....	2,591,494	2,704,227	112,733	4.35	1,908,666		40,000	2,138,487		40,000
Justice.....	1,948,666	2,178,487	229,821	11.79	33,010,252			37,002,406		
Mental Hygiene.....	33,010,252	37,002,406	3,992,154	12.09	2,394,409			2,392,833		
Military Affairs.....	2,394,409	2,392,833	—1,576	—0.07						
Motor Vehicles.....	11,366,512	10,522,140	—844,372	—7.43			11,366,512			10,522,140
Natural Resources.....	17,615,995	18,163,260	547,265	3.11	10,886,268		6,729,727	10,246,874		7,916,386
Professional and Vocational Standards.....	2,535,521	2,629,207	93,686	3.69	81,779		2,453,742	83,405		2,545,802
Public Health.....	5,412,990	4,862,708	—550,282	—10.17	4,927,539		485,451	4,384,789		477,919
Public Utilities.....	2,706,820	2,798,645	91,825	3.39	1,460,605		1,246,215	1,512,713		1,285,932
Public Works.....	29,683,985	30,507,405	823,420	2.77	2,694,741	93,348	26,905,896	3,034,556		27,472,849
Social Welfare—Administration.....	6,642,730	1,662,476	—4,980,254	—74.97	6,642,730			1,662,476		
Social Welfare—Assistance.....	94,935,700		—94,935,700	—100.00	94,935,700					
Veterans Affairs.....	4,941,541	5,120,842	179,301	3.63	4,701,741		239,800	4,863,342		257,500
Miscellaneous.....	11,756,116	8,975,305	—2,780,811	—23.65	10,292,513	1,000,000	463,603	8,851,930		123,375
Credits for Overhead Services Charged to Special Fund Agencies.....	—1,363,763	—1,365,386	1,623	.12				—1,365,386		
TOTALS, CURRENT EXPENSES.....	\$344,979,967	\$254,607,256	—\$90,372,711	—26.20	\$268,458,462	\$1,327,048	\$75,194,457	\$177,416,925	\$254,205	\$76,936,126
DEPT SERVICE.....	\$3,908,093	\$4,932,701	\$1,024,608	26.22	\$2,888,875	\$1,019,218		\$3,938,500	\$994,201	
RESERVES FOR CONTINGENCIES.....	997,330	2,667,500	1,670,170	167.46	997,330			2,667,500		
Totals, State Operations Budget	\$349,885,390	\$262,207,457	—\$87,677,933	—25.06	\$272,344,667	\$2,346,266	\$75,194,457	\$184,022,925	\$1,248,406	\$76,936,126

Schedule 3—COMPARATIVE SUMMARY OF ESTIMATED AND PROPOSED EXPENDITURES—Continued

Function	Total Expenditures				Distribution by Fund					
	Estimated 1949-50	Proposed 1950-51	Increase or Decrease (—)	Per- centage change	1949-50 Fiscal Year			1950-51 Fiscal Year		
					General Fund	Reserve Funds	Special Funds	General Fund	Reserve Funds	Special Funds
CAPITAL OUTLAY BUDGET										
Legislative.....		\$1,100,000	\$1,100,000							\$1,100,000
Agriculture.....	\$426,538	420,934	—5,604	—1.32	\$10,000	\$286,713	\$129,825	\$15,090	\$404,844	1,000
Corrections.....	32,506,578	14,463,317	—18,043,261	—55.51	19,255	32,487,323		305,805	14,157,512	
Education.....	100,244,726	19,303,120	—80,941,606	—80.74	284,595	94,667,826	5,202,305	462,680	15,331,691	3,508,749
Fiscal Affairs.....	20,600,331	11,753,877	—8,846,454	—42.94	433,720	18,000,626	2,165,985	105,900	10,245,129	1,402,848
Highway Patrol.....	390,927	222,085	—168,842	—43.19		80,000	310,927			222,085
Mental Hygiene.....	36,347,912	23,076,767	—13,271,145	—36.51		36,347,912		2,060,006	21,016,761	
Military Affairs.....	3,902,538	1,454,500	—2,448,038	—62.73		3,902,538			1,454,500	
Motor Vehicles.....	4,292,824	239,000	—4,053,824	—93.97		4,292,824			153,000	106,000
Natural Resources.....	13,289,941	7,875,861	—5,414,080	—40.74	402,920	3,983,372	8,903,649	327,440	1,613,525	5,934,896
Public Health.....	2,762,658		—2,762,658	—100.00		2,762,658				
Public Works.....	99,672,319	85,668,257	—14,004,062	—14.05	42,645	1,356,000	98,273,674		1,120,000	84,548,257
Veterans' Affairs.....	1,382,192	2,075,030	692,838	50.13	259,500	1,033,442	89,250	20,060	1,454,970	600,000
Miscellaneous—Unallocated.....	1,000,000	1,087,789	87,789	8.78		1,000,000			1,087,789	
Totals, Capital Outlay Budget.....	\$316,819,484	\$168,760,537	—\$148,058,947	—46.73	\$1,452,635	\$200,201,234	\$115,165,615	\$3,296,981	\$68,039,721	\$97,423,835
LOCAL ASSISTANCE BUDGET										
SUBVENTIONS:										
For Education.....	\$244,008,216	\$230,262,545	—\$13,745,671	—56.33	\$240,508,216		\$3,500,000	\$226,762,545		\$3,500,000
For Public Health.....	11,621,813	13,506,265	1,884,452	16.21	11,621,813			13,506,265		
For Social Welfare.....	73,020,803	153,367,642	80,346,839	110.03	73,020,803			153,367,642		
For Public Works.....	35,576,749	22,945,400	—12,631,349	—35.50	1,729,394	\$33,847,355		50,000	\$22,895,400	
For Other Purposes.....	4,541,069	3,983,568	—557,501	—12.28	1,632,251		2,908,818	1,674,551		2,309,017
Totals, Subventions.....	\$368,768,650	\$424,065,420	\$55,296,770	15.00	\$328,512,477	\$33,847,355	\$6,408,818	\$395,361,003	\$22,895,400	\$5,809,017
SHARED REVENUES.....	\$131,288,894	\$116,582,530	—\$14,706,364	—11.20						\$116,582,530
Totals, Local Assistance Budget.....	\$500,057,544	\$540,647,950	\$40,590,406	8.12	\$328,512,477	\$33,847,355	\$137,697,712	\$395,361,003	\$22,895,400	\$122,391,547
GRAND TOTALS, EXPENDITURES.....	\$1,166,762,418	\$971,615,944	—\$195,146,474	—16.73	\$602,309,779	\$236,394,855	\$328,057,784	\$582,630,909	\$92,185,527	\$296,751,508

BUDGET EXPENDITURE DOLLAR

1950-51 FISCAL YEAR

EXPENDITURE DOLLAR FINANCED BY

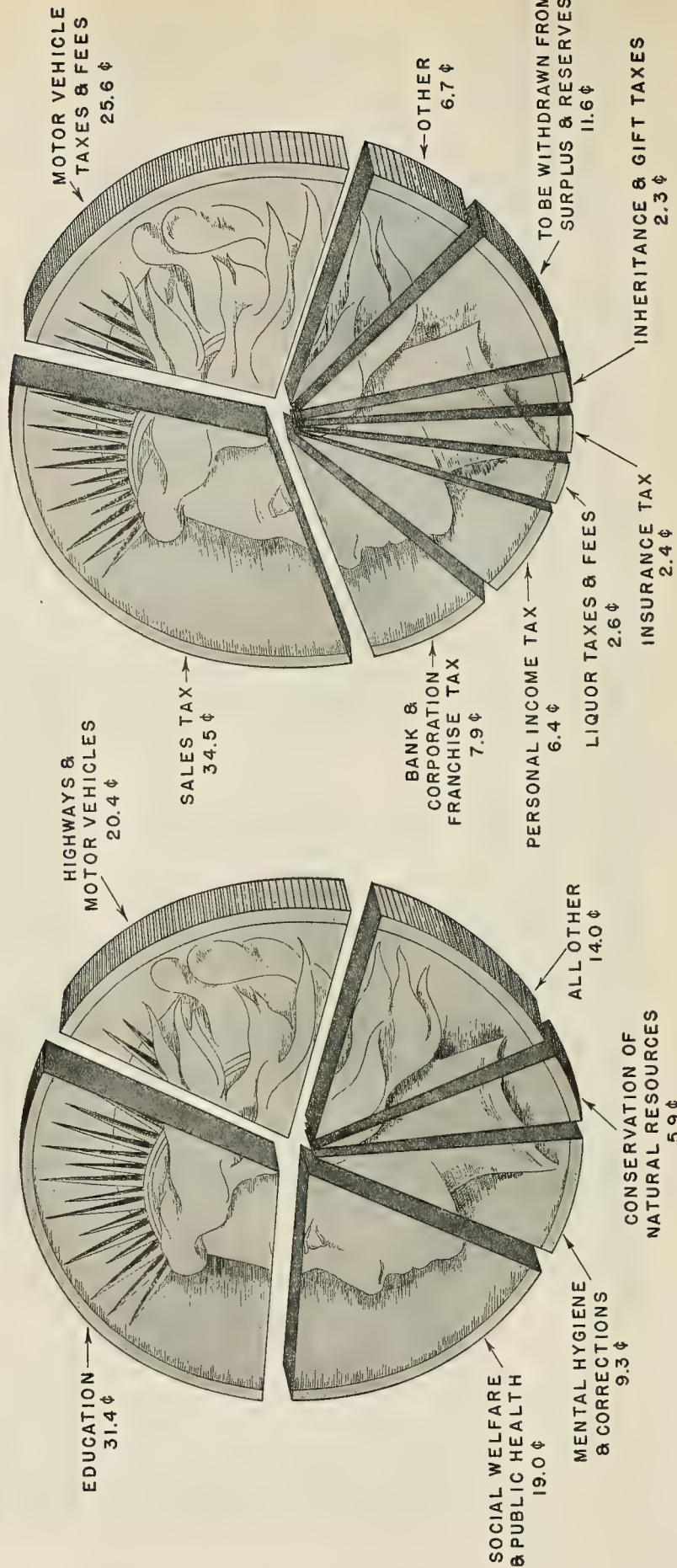


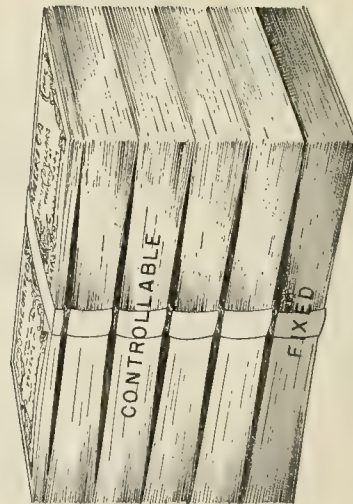
CHART 3

FIXED AND CONTROLLABLE COSTS OF STATE GOVERNMENT

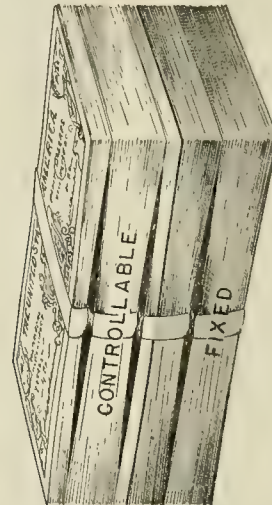
1950-51 FISCAL YEAR

	STATE OPERATIONS	CAPITAL OUTLAY	LOCAL ASSISTANCE	TOTAL	PER CENT
<u>FIXED</u>					
BY CONSTITUTION	\$ 3.8	—	\$ 206.1	\$ 209.9	21.6
BY STATUTE	44.4	87.9	274.5	406.8	41.9
TOTAL FIXED	\$ 48.2	\$ 87.9	\$ 480.6	\$ 616.7	63.5
<u>CONTROLLABLE</u>	214.0	80.9	60.0	354.9	36.5
TOTAL	\$ 262.2	\$ 168.8	\$ 540.6	\$ 971.6	100.0

AMOUNTS IN MILLIONS OF DOLLARS



STATE OPERATIONS BUDGET



CAPITAL OUTLAY BUDGET



LOCAL ASSISTANCE BUDGET

CHART 4

Schedule 4

COMPARATIVE STATEMENT OF FIXED CHARGES AND CONTROLLABLE EXPENDITURES FOR THE FISCAL YEARS 1948-49, 1949-50 AND 1950-51

Purpose and legal citation	Actual 1948-49			Estimated 1949-50			Estimated 1950-51		
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
FIXED CHARGES									
FIXED BY CONSTITUTION:									
Salaries of State Legislators									
Section 23, Article IV									
Section 2 (b), Article IV	a (\$216,000)		a (\$216,000)	a (\$72,000)		a (\$72,000)	a (\$432,000)		a (\$432,000)
Bond Interest and Redemption									
Various Bond Acts Ratified in the Constitution	2,971,750	\$3,485,863	6,457,613	2,888,875	\$1,019,218	3,908,093	2,813,500	\$994,201	\$3,807,701
Apportionment to Public Schools	179,408,214	3,115,506	182,523,720	190,521,640	3,500,000	194,021,640	202,603,000	3,500,000	206,103,000
Section 6, Article IX									
Security for the Needy Aged	56,076,274		56,076,274	91,076,500		91,076,500			
Article XXV									
Security for the Needy Blind	2,556,299		2,556,299	3,859,200		3,859,200			
Article XXV									
TOTALS, CONSTITUTION FIXED CHARGES	\$241,012,537	\$6,601,369	\$247,613,906	\$288,553,815	\$4,519,218	\$293,073,033	\$205,416,500	\$4,494,201	\$209,910,701
FIXED BY STATUTES:									
Salaries of Officers, Clerks and Other Employees of the Legislature									
Section 9320, Government Code				\$2,000		\$2,000	a (\$90,000)		a (\$90,000)
Contribution to Judges' Retirement Fund									
Chapter 771, Statutes 1937	\$89,875		\$89,975	103,273		103,273	103,273		103,273
Apportionment to Public Schools—Excess Cost of Educating Physically Handicapped and Mentally Retarded Pupils									
Section 5153 and 5153.5, Education Code	3,263,650		3,263,650	3,644,013		3,644,013	4,477,600		4,477,600
Vocational Education									
Sections 5705, 5706 and 9161, Education Code	357,191		357,191	357,191		357,191	a (357,191)		a (357,191)
Vocational Rehabilitation									
Sections 5803 and 5804, Education Code	180,000		180,000	180,000		180,000	a (180,000)		a (180,000)
State Colleges—Appropriated Student Fees									
Sections 20343.1, 20344 and 20344.1, Education Code	3,507,098		3,507,098	3,547,995		3,547,995	3,477,110		3,477,110
California Maritime Academy—Appropriated Student Fees									
Sections 21155.1 and 21158, Education Code	63,290		63,290	61,710		61,710	97,140		97,140
University of California—Share of Horse Racing Revenues									
Section 19626, Business and Professions Code									
District Agricultural Fairs—Share of Horse Racing Revenues									
Sections 19622 and 19624, Business and Professions Code—State Operations									
Section 19626, Business and Professions Code—Capital Outlay									
Sixth District Agricultural Association									
Section 19626, Business and Professions Code									
County Agricultural Fairs									
Sections 19622, 19624 and 19626, Business and Professions Code									
State Highways									
Section 183, Streets and Highways Code—State Operations									
Section 5323, Business and Professions Code—State Operations									
Section 183, Streets and Highways Code—Capital Outlay									
TOTALS, STATUTE FIXED CHARGES									
TOTALS, ALL FIXED CHARGES									
Salaries of State Legislators									
Section 23, Article IV									
Section 2 (b), Article IV									
Bond Interest and Redemption									
Various Bond Acts Ratified in the Constitution									
Apportionment to Public Schools									
Section 6, Article IX									
Security for the Needy Aged									
Article XXV									
Security for the Needy Blind									
Article XXV									
TOTALS, CONSTITUTION FIXED CHARGES									
Salaries of Officers, Clerks and Other Employees of the Legislature									
Section 9320, Government Code									
Contribution to Judges' Retirement Fund									
Chapter 771, Statutes 1937									
Apportionment to Public Schools—Excess Cost of Educating Physically Handicapped and Mentally Retarded Pupils									
Section 5153 and 5153.5, Education Code									
Vocational Education									
Sections 5705, 5706 and 9161, Education Code									
Vocational Rehabilitation									
Sections 5803 and 5804, Education Code									
State Colleges—Appropriated Student Fees									
Sections 20343.1, 20344 and 20344.1, Education Code									
California Maritime Academy—Appropriated Student Fees									
Sections 21155.1 and 21158, Education Code									
University of California—Share of Horse Racing Revenues									
Section 19626, Business and Professions Code									
District Agricultural Fairs—Share of Horse Racing Revenues									
Sections 19622 and 19624, Business and Professions Code—State Operations									
Section 19626, Business and Professions Code—Capital Outlay									
Sixth District Agricultural Association									
Section 19626, Business and Professions Code									
County Agricultural Fairs									
Sections 19622, 19624 and 19626, Business and Professions Code									
State Highways									
Section 183, Streets and Highways Code—State Operations									
Section 5323, Business and Professions Code—State Operations									
Section 183, Streets and Highways Code—Capital Outlay									
TOTALS, STATUTE FIXED CHARGES									
TOTALS, ALL FIXED CHARGES									

a Appropriations for these expenditures are made in the Budget Act and are not included in the totals of fixed charges.

Schedule 4—COMPARATIVE STATEMENT OF FIXED CHARGES AND CONTROLLABLE EXPENDITURES—Continued

Purpose and legal citation	Actual 1948-49			Estimated 1949-50			Estimated 1950-51		
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
FIXED BY STATUTES—Continued									
Contributions to State Employees' Retirement Fund									
Sections 20751 and 20752, Government Code.....	\$6,277,146	\$2,059,265	\$9,236,411	\$7,126,000	\$3,795,550	\$10,921,550	\$7,805,000	\$4,013,571	\$11,818,571
Security for the Needy Aged ^b									
Section 2021, Welfare and Institutions Code.....	32,436,842		32,436,842	42,815,900		42,815,900	114,308,300		114,308,300
Security for the Needy Blind ^b									
Section 3025, Welfare and Institutions Code.....	1,564,941		1,564,941	2,011,000		2,011,000	4,957,200		4,957,200
Aid to Partially Self Supported Blind ^b									
Section 3420, Welfare and Institutions Code.....	399,421		399,421	463,000		463,000	510,050		510,050
Aid to Needy Children									
Section 1510, Welfare and Institutions Code.....	13,966,582		13,966,582	23,065,100		23,065,100	29,725,000		29,725,000
Institutional Care of Needy, Aged and Blind									
Sections 2021, 3025 and 3420, Welfare and Institutions Code.....	751,600		751,600	1,153,872		1,153,872	1,535,900		1,535,900
Department of Finance—Maintenance of Building Sites									
Chapter 18, Statutes 1944.....	49,403		49,403	44,767		44,767	44,484		44,484
Expenses of Presidential Electors									
Section 10558, Elections Code.....	967		967						
Claims for Collection of Delinquent Taxes									
Section 13074, Government Code.....	41		41						
Apportionment of Liquor License Fees									
Section 37, Alcohol Beverage Control Act.....		8,041,489	8,041,489		11,955,104	11,955,104		8,442,629	8,442,629
Apportionment of Motor Vehicle License Fees (In Lieu Tax)									
Section 11005, Revenue and Taxation Code.....		40,342,880	40,342,880		54,751,665	54,751,665		42,472,912	42,472,912
Apportionment of Motor Vehicle Fuel Taxes to Counties									
Sections 2105 and 2106, Streets and Highways Code.....		39,770,599	39,770,599		39,819,759	39,819,759		40,083,305	40,083,305
Apportionment of Motor Vehicle Registration Fees									
Sections 2104 and 779, Vehicle Code.....		7,052,241	7,052,241		6,524,476	6,524,476		7,064,000	7,064,000
Apportionment of Motor Vehicle Fuel Taxes to Counties									
Section 8352, Revenue and Taxation Code.....					138,000	138,000		300,000	300,000
Apportionment of Motor Vehicle Fuel Taxes to Cities									
Section 2107, Streets and Highways Code.....		17,115,228	17,115,228		18,099,890	18,099,890		18,219,684	18,219,684
TOTALS, STATUTORY FIXED CHARGES.....	\$62,908,147	\$256,768,986	\$319,677,133	\$84,575,821	\$269,177,143	\$353,752,964	\$167,041,057	\$239,744,061	\$406,785,118
TOTALS, FIXED CHARGES.....	\$303,920,684	\$263,370,355	\$567,291,039	\$373,129,636	\$273,696,361	\$646,825,997	\$372,457,557	\$244,238,262	\$616,695,819
State Operation Budget.....	\$72,021,223	\$33,440,471	\$105,461,694	\$109,176,640	\$32,631,144	\$142,106,784	\$14,247,934	\$33,917,105	\$45,165,039
Capital Outlay Budget.....		110,975,145	110,975,145		105,067,605	105,067,605		87,929,610	87,929,610
Local Assistance Budget.....	\$231,899,461	\$118,964,739	\$350,864,200	\$263,953,996	\$137,697,712	\$401,651,708	\$368,209,623	\$122,391,547	\$480,601,170
CONTROLLABLE EXPENDITURES									
Expenditures from appropriations and authorizations which are subject to legislative or executive determination, including Budget Act appropriations, special appropriations, balances available in prior year appropriations, and deficiency authorizations:									
State Operations Budget.....	\$142,505,134	\$36,131,822	\$178,636,956	\$163,169,027	\$44,609,579	\$207,778,606	\$169,774,991	\$44,267,427	\$214,042,418
Capital Outlay Budget.....	6,091,871	50,760,758	56,852,629	1,452,635	212,299,344	213,751,979	3,296,981	77,533,940	80,830,927
Local Assistance Budget.....	55,108,230	25,435,745	80,543,975	64,598,481	33,847,355	98,405,836	37,151,380	22,895,400	60,046,780
TOTALS, CONTROLLABLE EXPENDITURES.....	\$203,705,235	\$112,328,325	\$316,033,560	\$229,180,143	\$290,756,278	\$519,936,421	\$210,223,352	\$144,606,773	\$354,920,125
TOTAL EXPENDITURES.....	\$507,625,919	\$375,698,680	\$883,324,599	\$602,309,779	\$564,452,639	\$1,166,762,418	\$582,680,909	\$388,935,035	\$971,615,944

^b Charges fixed by Constitution as of March 1, 1950, but subject to legislative change.

Schedule 5

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1950-51

Function	Budget Act of 1950			Fixed Charges and Continuing Appropriations			Prior Year Appropriations			Total Expenditures
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
STATE OPERATIONS BUDGET										
CURRENT EXPENSES:										
Legislative.....	\$1,076,033	-----	\$1,076,033	-----	-----	-----	-----	\$1,400,000	\$1,400,000	\$2,476,033
Judicial.....	1,102,196	-----	1,102,196	-----	-----	-----	-----	-----	-----	1,102,196
Executive.....	318,702	-----	318,702	-----	-----	-----	-----	-----	-----	318,702
General Administrative.....	1,946,393	\$32,006	1,978,399	-----	\$1,555	\$1,555	-----	-----	-----	1,979,954
Agriculture.....	4,728,510	3,452,027	8,180,537	-----	136,168	136,168	-----	-----	-----	8,316,705
Corrections.....	15,133,762	-----	15,133,762	-----	-----	-----	-----	-----	-----	15,133,762
Education.....	50,220,358	1,903,757	52,124,115	\$3,574,250	10,774	3,585,024	-----	-----	-----	55,709,139
Fiscal Affairs.....	19,630,878	4,178,648	23,809,526	44,484	3,075,714	3,120,198	-----	-----	-----	26,929,724
Highway Patrol.....	-----	8,990,251	8,990,251	-----	1,322,122	1,322,122	-----	-----	-----	10,312,373
Industrial Relations.....	4,174,113	-----	4,174,113	-----	-----	-----	-----	-----	-----	4,174,113
Investment.....	658,821	1,938,282	2,597,103	-----	107,124	107,124	-----	-----	-----	2,704,227
Justice.....	2,138,487	40,000	2,178,487	-----	-----	-----	-----	-----	-----	2,178,487
Mental Hygiene.....	37,002,406	-----	37,002,406	-----	-----	-----	-----	-----	-----	37,002,406
Military Affairs.....	2,392,833	-----	2,392,833	-----	-----	-----	-----	-----	-----	2,392,833
Motor Vehicles.....	-----	9,985,041	9,985,041	-----	537,099	537,099	-----	-----	-----	10,522,140
Natural Resources.....	10,246,874	7,463,468	17,710,342	-----	452,918	452,918	-----	-----	-----	18,163,260
Professional and Vocational Standards.....	83,405	2,451,400	2,534,805	-----	94,402	94,402	-----	-----	-----	2,629,207
Public Health.....	4,384,789	477,919	4,862,708	-----	-----	-----	-----	-----	-----	4,862,708
Public Utilities.....	1,512,713	1,208,217	2,720,930	-----	77,715	77,715	-----	-----	-----	2,798,645
Public Works.....	3,014,556	460,536	3,475,092	-----	27,012,313	27,012,313	\$20,000	-----	20,000	30,507,405
Social Welfare.....	1,662,476	-----	1,662,476	-----	-----	-----	-----	-----	-----	1,662,476
Veterans Affairs.....	4,863,342	257,500	5,120,842	-----	95,000	7,910,700	46,193	-----	46,193	5,120,842
Miscellaneous.....	990,037	28,375	1,018,412	7,815,700	-----	-----	-----	-----	-----	8,975,305
Credits for Overhead Services to Special Fund Agencies.....	—1,365,386	-----	—1,365,386	-----	-----	-----	-----	-----	-----	—1,365,386
TOTALS, CURRENT EXPENSES.....	\$165,916,298	\$42,867,427	\$208,783,725	\$11,434,434	\$32,922,904	\$44,357,338	\$66,193	\$1,400,000	\$1,466,193	\$254,607,256
DEBT SERVICE.....										
RESERVES FOR CONTINGENCIES.....	\$2,667,500	-----	\$2,667,500	\$3,938,500	\$894,201	\$4,932,701	-----	-----	-----	\$4,932,701
Totals, State Operations Budget.....	\$168,583,798	\$42,867,427	\$211,451,225	\$15,372,934	\$33,917,105	\$49,290,039	\$66,193	\$1,400,000	\$1,466,193	\$262,207,457

Schedule 5—SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION—Continued

Function	Budget Act of 1950			Fixed Charges and Continuing Appropriations			Prior Year Appropriations			Total Expenditures
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
CAPITAL OUTLAY BUDGET										
Legislative.....								\$1,100,000	\$1,100,000	\$1,100,000
Agriculture.....	\$15,090	\$297,961	\$313,051					107,883	107,883	420,934
Corrections.....	305,805	13,415,812	13,721,617					741,700	741,700	14,463,317
Education.....	462,680	8,066,042	8,528,722					8,782,601	8,782,601	19,303,120
Fiscal Affairs.....	105,900	5,775,792	5,881,692		\$1,991,797	\$1,991,797		4,482,629	4,482,629	11,753,877
California Highway Patrol.....		222,085	222,085		1,389,556	1,389,556				222,085
Mental Hygiene.....	2,060,006	20,626,861	22,686,867					389,900	389,900	23,076,767
Military Affairs.....		1,454,500	1,454,500					1,454,500	1,454,500	1,454,500
Motor Vehicles.....		106,000	106,000					153,000	153,000	259,000
Natural Resources.....	327,440	3,905,005	4,232,445					3,643,416	3,643,416	7,875,861
Public Works.....		1,120,000	1,120,000		84,548,257	84,548,257		572,000	572,000	85,668,257
Veterans' Affairs.....	20,060	1,482,970	1,503,030					1,087,789	1,087,789	2,075,030
Miscellaneous not allocated to functions.....										1,087,789
Totals, Capital Outlay Budget.....	\$3,296,981	\$56,473,028	\$59,770,009		\$87,929,610	\$87,929,610		\$21,060,918	\$21,060,918	\$168,760,537
LOCAL ASSISTANCE BUDGET										
SUBVENTIONS:										
For Education.....	\$19,681,945		\$19,681,945	\$207,080,600	\$3,500,000	\$210,580,600				\$230,262,545
For Public Health.....	13,506,265		13,506,265							13,506,265
For Social Welfare.....	2,331,192		2,331,192	151,036,450		151,036,450				153,367,642
For Public Works.....		\$1,695,400	1,695,400				\$50,000	\$21,200,000	\$21,250,000	22,945,400
For Other Purposes.....	1,581,978		1,581,978	92,573	2,309,017	2,401,590				3,983,568
TOTALS, SUBVENTIONS	\$37,101,380	\$1,695,400	\$38,796,780	\$358,209,623	\$5,809,017	\$364,018,640	\$50,000	\$21,200,000	\$21,250,000	\$424,065,420
SHARED REVENUES.....										
										\$116,582,530
Totals, Local Assistance Budget.....	\$37,101,380	\$1,695,400	\$38,796,780	\$358,209,623	\$122,391,547	\$480,601,170	\$50,000	\$21,200,000	\$21,250,000	\$540,647,950
TOTAL EXPENDITURES.....	\$208,982,159	\$101,035,855	\$310,018,014	\$373,582,557	\$244,238,262	\$617,820,819	\$116,193	\$43,660,918	\$43,777,111	\$971,615,944

Schedule 6

SUMMARY OF ESTIMATED UNBUDGETED BALANCES OF STATE FUNDS
AS OF JUNE 30, 1949, JUNE 30, 1950, AND JUNE 30, 1951

Expend- iture Refer- ence Page	Estimated Unbudgeted Balance June 30, 1949	Estimated Revenues 1949-50	Estimated Expenditures 1949-50	Transfers Between Funds	Estimated Unbudgeted Balance June 30, 1950	Estimated Revenues 1950-51	Proposed Expenditures 1950-51	Transfers Between Funds	Estimated Unbudgeted Balance June 30, 1951
GENERAL FUND.....	Sch 1	\$65,935,244	\$554,617,172	\$602,309,779	—\$3,513,145	\$14,729,492	\$568,722,374	+\$1,480,629	\$2,251,586
RESERVE FUNDS:									
Bond Sinking Fund of 1943.....	770	\$11,931,461		\$1,019,218		\$10,912,243			\$9,918,042
Flood Control Fund of 1946.....		\$16,554,982	\$553,896	\$4,117,348		\$12,991,530	\$73,125		\$10,249,255
Division of Water Resources—Current Expenses.....	707			93,348					
Reclamation Board—Capital Outlay - Allocations to Local Flood Control Agencies.....	930			1,344,000			1,120,000		
	953			2,680,000			1,695,400		
Postwar Employment Reserve.....		\$293,129,475		\$198,860,234		\$94,269,241	\$66,919,721	—\$2,793,068	\$24,556,452
Department of Finance — Current Expense.....	35	3,000		3,000					
Capital Outlay.....	936	293,126,475		198,857,234		94,269,241	66,917,721	—2,793,068	24,556,452
Postwar Unemployment and Construc- tion Fund.....		\$89,360,726	\$1,222,067	\$32,398,055		\$58,184,738	\$21,454,205		\$37,239,773
State Controller—Current Expenses - Department of Finance — Current Expenses.....	313			85,470			98,753		
Miscellaneous—Current Expense.....	355			145,230			155,452		
Allocations to Cities and Counties.....	768			1,000,000			21,200,000		
	954			31,167,355					
Revenue Deficiency Reserve.....		\$75,000,000				\$75,000,000			\$75,000,000
Totals, Reserve Funds.....		\$485,976,644	\$1,775,963	\$236,394,855		\$251,357,752	\$92,183,527	—\$2,793,068	\$156,963,522
SPECIAL FUNDS:									
Accountancy Fund.....	621	\$253,176	\$188,600	\$154,961		\$286,815	\$148,751		\$306,964
Agricultural Society Contingent Fund, State.....		\$82,279	\$972,000	\$1,516,920	+\$640,000	\$177,359	\$1,675,000	+\$540,000	\$13,659
State Agricultural Society — Current Expenses.....	384			1,404,074			1,674,497		
State Agricultural Society — Capital Outlay.....	844			108,900			503		
Board of Control Claim.....	768			3,946					
Board of Control—Back Salary Claims.....	769								
Agriculture Fund, Department of.....		\$1,805,830	\$3,760,785	\$3,470,951		\$2,095,664	\$3,520,234		\$2,441,030
Department of Agriculture.....	49			3,470,607			3,520,234		
Board of Control Claim.....	768			344					

Schedule 6—SUMMARY OF ESTIMATED UNBUDGETED BALANCES OF STATE FUNDS—Continued

	Expend- iture Refer- ence Page	Estimated Unbudgeted Balance June 30, 1949	Estimated Revenues 1949-50	Estimated Expenditures 1949-50	Transfers Between Funds	Estimated Unbudgeted Balance June 30, 1950	Estimated Revenues 1950-51	Proposed Expenditures 1950-51	Transfers Between Funds	Estimated Unbudgeted Balance June 30, 1951
SPECIAL FUNDS—Continued										
Alcohol Beverage Control Fund.....		\$5,839,126	\$8,350,000	\$11,961,929		\$2,227,197	\$8,240,000	\$8,442,629		\$2,024,568
Apportionment of Liquor License Fees Board of Control Claim.....	959 768			11,955,104 6,825				8,442,629		
Architectural Examiners Fund, Cal- ifornia State Board of.....	623	\$20,324	\$27,900	\$31,705		\$16,519	\$29,150	\$30,146		\$15,523
Architecture Public Building Fund, Division of.....	690	\$630,518	\$576,000	\$402,181		\$804,337	\$600,000	\$466,995		\$937,342
Assembly Contingent Fund.....				\$550,000	+\$2,203,672	\$1,653,672		\$1,250,000	+\$500,000	\$903,672
Assembly—Current Expenses.....	7			550,000				500,000		
Assembly—Capital Outlay.....	780							750,000		
Athletic Commission Fund.....		\$617,279	\$201,550	\$251,559		\$567,270	\$201,700	\$768,005		\$965
Athletic Commission — Current Ex- penses.....	624			162,309				168,005		
Veterans' Home—Capital Outlay.....	934			\$9,250				600,000		
Banking Fund, State.....	428	\$469,866	\$261,879	\$253,209		\$478,536	\$269,875	\$265,906		\$475,505
Barber Examiners' Fund, State Board of Beach Fund, State.....	625	\$71,062	\$95,700	\$98,568		\$68,194	\$102,580	\$101,190		\$69,584
		\$9,333,306		\$2,561,240	+\$141,472	\$6,913,538		\$3,058,562	+\$125,966	\$3,980,942
Division of Beaches and Parks—Cur- rent Expenses.....	576			403,974				508,562		
Division of Beaches and Parks—Cap- ital Outlay.....	876			2,157,266				2,490,000		
Building and Loan Inspection Fund.....	420	\$71,134	\$157,225	\$145,585		\$82,774	\$165,790	\$147,204		\$101,360
Cemetery Fund.....	627		\$14,200	\$3,787		\$10,413	\$14,980	\$12,455		\$12,938
Chiropractic Examiners' Fund, State Board of.....	628	\$23,618	\$52,085	\$38,083		\$37,630	\$54,585	\$41,853		\$50,352
Civil Engineers' Fund.....		\$398,382	\$116,750	\$173,868		\$341,264	\$200,885	\$182,188		\$359,961
Board of Registration for Civil and Professional Engineers—Current Expenses.....	629			173,740				182,188		
Board of Control Claim.....	768			128						
Collection Agency Fund.....	35	\$19,144	\$30,000	\$33,424		\$15,720	\$37,000	\$33,561		\$19,159

Schedule 6—SUMMARY OF ESTIMATED UNBUDGETED BALANCES OF STATE FUNDS—Continued

	Expend- iture Refer- ence Page	Estimated Unbudgeted Balance June 30, 1949	Estimated Revenues 1949-50	Estimated Expenditures 1949-50	Transfers Between Funds	Estimated Unbudgeted Balance June 30, 1950	Estimated Revenues 1950-51	Proposed Expenditures 1950-51	Transfers Between Funds	Estimated Unbudgeted Balance June 30, 1951
SPECIAL FUNDS—Continued										
College Fund, State.....		\$1,381,239	\$694,106	\$1,455,305		\$620,040	\$798,388	\$1,310,952		\$107,476
Fresno State College—Current Ex- penses.....	227			184,108				217,769		
Fresno State College—Capital Out- lay.....	815			1,271,197				1,093,183		
Contractors' License Fund.....		\$354,379	\$397,950	\$469,769		\$282,560	\$541,190	\$492,225		\$331,525
Contractors' License Board—Current Expenses.....	630			469,552				492,225		
Board of Control Claim.....	768			217						
Cosmetology's Contingent Fund, Board of.....		\$268,729	\$115,950	\$157,356		\$227,323	\$123,700	\$164,581		\$186,442
Board of Cosmetology—Current Ex- penses.....	632			157,356				164,518		
Board of Control Claim.....	768			—				63		
Dentistry Fund, State.....		\$81,853	\$60,240	\$55,936		\$86,157	\$57,300	\$52,148		\$91,309
Board of Dental Examiners—Current Expenses.....	633			55,609				52,148		
Board of Control Claim.....	768			327				—		
Dry Cleaners' Fund.....	636	\$115,981	\$179,600	\$157,941		\$137,640	\$183,350	\$150,239		\$170,751
Fair and Exposition Fund.....		\$11,663,641	\$11,384,103	\$14,627,508	—\$670,825	\$7,749,411	\$10,965,964	\$11,123,322	—\$628,988	\$6,963,065
Department of Agriculture—Capital Outlay.....	781			100,000				—		
Poultry Improvement Commission— Capital Outlay.....	783			29,825				1,000		
California Polytechnic College—Cur- rent Expenses.....	265			1,566,541				1,696,762		
California Polytechnic College—Cap- ital Outlay.....	826			1,223,786				423,769		
University of California—Capital Outlay.....	836			2,797,322				1,991,797		
Department of Finance: Audits Division—Current Expenses.....	355			47,500				50,000		
Division of Fairs and Expositions— Current Expenses.....	382			83,166				82,964		
State Agricultural Society—Current Expense.....	384			339,878						
State Agricultural Society—Capital Outlay.....	842			59,676						

Schedule 6—SUMMARY OF ESTIMATED UNBUDGETED BALANCES OF STATE FUNDS—Continued

Expend- iture Refer- ence Page	Estimated Unbudgeted Balance June 30, 1949	Estimated Revenues 1949-50	Estimated Expenditures 1949-50	Transfers Between Funds	Estimated Unbudgeted Balance June 30, 1950	Estimated Revenues 1950-51	Proposed Expenditures 1950-51	Transfers Between Funds	Estimated Unbudgeted Balance June 30, 1951
SPECIAL FUNDS—Continued									
Fair and Exposition Fund—Continued									
Sixth District Agricultural Association—Capital Outlay.....	842		\$166,788				\$31,536		
District Fairs—Current Expenses.....	392		3,225,314				2,929,418		
District Fairs—Capital Outlay.....	842		1,829,721				1,371,312		
Horse Racing Board—Current Expenses.....	653		125,348				140,747		
Contributions to State Employees' Retirement Fund.....	764		95,000				95,000		
Board of Control Claim.....	768		28,825						
County Fairs—Local Assistance.....	958		2,908,818				2,309,017		
Transfers to Other Funds:									
State Agricultural Society Contingent Fund.....	654			—\$640,000				—\$540,000	
Sixth District Agricultural Association Fund.....	654			—15,000				—55,000	
Poultry Testing Project Fund.....	654			—15,825				—33,988	
Fish and Game Preservation Fund ^a		\$5,004,866	\$5,611,865		\$4,564,897	\$5,682,485	\$5,919,047		\$4,328,335
Pacific Marine Fisheries Committee—Current Expenses.....	573			12,500			12,500		
Division of Fish and Game—Current Expenses.....	584			5,376,307			5,480,165		
Division of Fish and Game—Capital Outlay.....	881			565,425			328,882		
Marine Research Committee—Current Expenses.....	617			96,062			97,500		
Claim of Board of Control.....	768			1,540					
Funeral Directors and Embalmers Fund, State.....	637	\$64,288	30,826	\$29,632	\$65,482	\$30,575	\$29,990		\$66,067
Furniture and Bedding Inspection Fund, Bureau of.....	638	\$356,056	\$174,600	\$171,244	\$359,412	\$184,300	\$174,541		\$369,171
Highway Fund ^a		\$24,757,149	60,600	\$142,887,634	\$127,980,835	\$60,600	\$129,759,448	\$129,695,856	9,907,958
Division of San Francisco Bay Toll Crossings—Current Expenses.....	705			628,230					
Division of Highways—Current Expenses.....	695			25,851,062			26,980,835		
Division of Highways—Capital Outlay.....	889			98,273,674			84,548,257		
Allocations to Cities for City Streets.....	960			18,099,890			18,219,084		
Board of Control Claim.....	768			5,827			10,672		
Board of Control—Back Salary Claims.....	769			28,951			—		

^a Exclusive of Federal and Trust Funds.

Schedule 6—SUMMARY OF ESTIMATED UNBUDGETED BALANCES OF STATE FUNDS—Continued

	Expend- iture Refer- ence Page	Estimated Unbudgeted Balance June 30, 1949	Estimated Revenues 1949-50	Estimated Expenditures 1949-50	Transfers Between Funds	Estimated Unbudgeted Balance June 30, 1950	Estimated Revenues 1950-51	Proposed Expenditures 1950-51	Transfers Between Funds	Estimated Unbudgeted Balance June 30, 1951
SPECIAL FUNDS—Continued										
Highway Users Tax Fund.....		\$61,195		\$46,344,235	+\$46,283,040			\$47,147,305	+\$47,147,305	
Transfers from Motor Vehicle Fund.....	927				+32,052,430				+33,803,901	
Transfers from Motor Vehicle Fuel Fund.....	927				+134,863,077				+135,820,724	
Transfers from Transportation Tax Fund.....	927				+7,348,368				+7,218,536	
Transfers to Highway Fund.....	927				-127,980,835				-129,695,856	
Apportionment to Counties for County Roads.....	959			46,344,235				47,147,305		
Insurance Fund.....	435	\$1,749,559	\$1,182,150	\$1,016,062		\$1,915,647	\$1,204,407	\$1,093,334		\$2,026,730
Lands Act Fund, State:		\$159,497	\$964,682	\$431,492	\$-574,414	\$118,273	\$988,100	\$437,550	\$-527,898	\$140,945
Transfers to State Beach Fund.....					-141,472				-125,966	
Transfers to State Park Fund.....					-282,942				-251,932	
Transfers to Veterans' Dependents' Education Fund.....					-150,000				-150,000	
Division of State Lands—Current Expenses.....	393			429,243				432,256		
Division of State Lands—Capital Outlay.....	841			900						
Board of Control Claim.....	768			459				5,274		
Board of Control—Back Salary Claims.....	769			890						
Legislative Printing Fund.....	7			\$225,000	+312,561	\$7,561		\$500,000	\$+412,439	
Medical Examiners, Contingent Fund of the Board of.....	641	\$449,614	\$188,150	\$170,151		\$467,613	\$173,608	\$168,687		\$472,534
Motor Vehicle Fund:		\$21,283,461	\$53,729,566	\$20,343,253	-\$32,052,430	\$22,617,344	\$54,509,500	\$19,663,436	\$-33,803,901	\$23,659,507
Department of California Highway Patrol—Current Expense.....	407			9,663,321				10,312,373		
Department of California Highway Patrol—Capital Outlay.....	846			310,927				222,085		
Department of Justice.....	445			40,000				40,000		
Department of Motor Vehicles—Cur- rent Expense.....	560			10,050,355				8,976,700		
Department of Motor Vehicles— Capital Outlay.....	873							106,000		
Board of Control Claim.....	768			4,127				6,278		
Board of Control—Back Salary Claims.....	769			274,523						

Schedule 6—SUMMARY OF ESTIMATED UNBUDGETED BALANCES OF STATE FUNDS—Continued

	Expend- iture Refer- ence Page	Estimated Unbudgeted Balance June 30, 1949	Estimated Revenues 1949-50	Estimated Expenditures 1949-50	Transfers Between Funds	Estimated Unbudgeted Balance June 30, 1950	Estimated Revenues 1950-51	Proposed Expenditures 1950-51	Transfers Between Funds	Estimated Unbudgeted Balance June 30, 1951
SPECIAL FUNDS—Continued										
Motor Vehicle Fuel Fund										
State Controller—Current Expenses	314	\$31,066,454	\$135,427,305	\$854,681	—\$134,863,077	\$30,776,001	\$139,570,000	\$1,046,842	—\$135,820,724	\$33,478,435
Board of Equalization—Current Ex- penses	334			296,089				306,371		
Board of Control Claim	768			415,600				435,195		
Appointement to Counties for Air- ports	960			4,992				5,276		
Motor Vehicle License Fee Fund		\$16,135,439	\$41,712,041	138,000		\$1,775,314	\$44,136,500	300,000		\$1,893,222
Department of Motor Vehicles—Cur- rent Expenses	560			\$56,072,166	—\$7,348,368	\$2,000,000	\$8,030,000	\$44,018,592	—\$7,218,536	\$2,000,000
Appointments to Cities and Counties	959			1,316,157				1,545,440		
Board of Control Claim	768			54,751,665				42,472,912		
Board of Control—Back Salary Claims	769			189				240		
				4,155						
Motor Vehicle Transportation Tax Fund		\$2,081,875	\$8,030,042	\$763,549		\$2,000,000	\$8,030,000	\$811,464		\$2,000,000
State Controller—Current Expenses	313			104,764				106,934		
Board of Equalization—Current Ex- penses	334			658,665				704,530		
Board of Control Claim	768			120						
Nurse Examiners Fund, Board of		\$397,116	\$114,770	\$110,414		\$401,472	\$114,235	\$126,138		\$389,569
Board of Nurse Examiners—Current Expenses	642			110,414				126,069		
Board of Control Claim	768							69		
Optometry Fund, State	643	\$6,320	\$28,812	\$27,123		\$8,009	\$26,776	\$26,287		\$8,498
Osteopathic Examiners, Contingent Fund of the Board of		4,857	44,900	25,781		23,976	45,900	32,893		36,983
Board of Osteopathic Examiners— Current Expenses	650			25,766				32,893		
Board of Control Claim	768			15						
Park Fund, State		\$5,645,144		\$1,892,412	+ \$282,942	\$4,035,674		\$1,176,462	+ \$251,932	\$3,111,144
Division of Beaches and Parks—Cur- rent Expenses	576			16,492				1,059,731		
Division of Beaches and Parks—Cap- ital Outlay	879			1,875,920				116,731		
Park Maintenance Fund, State		\$157,399	\$225,200	\$382,599			\$252,658	\$252,658		
Division of Beaches and Parks—Cur- rent Expenses	576			381,356				252,658		
Board of Control Claim	768			1,243						

Schedule 6--SUMMARY OF ESTIMATED UNBUDGETED BALANCES OF STATE FUNDS--Continued

Expend- iture Refer- ence Page	Estimated Unbudgeted Balance June 30, 1949	Estimated Revenues 1949-50	Estimated Expenditures 1949-50	Transfers Between Funds	Estimated Unbudgeted Balance June 30, 1950	Estimated Revenues 1950-51	Proposed Expenditures 1950-51	Transfers Between Funds	Estimated Unbudgeted Balance June 30, 1951
SPECIAL FUNDS--Continued									
Petroleum and Gas Fund.....	\$40,139	\$435,420	\$395,223		\$80,336	\$389,814	\$400,150		\$50,000
Division of Oil and Gas--Current Ex- pense.....			390,591				396,800		
Division of Oil and Gas--Capital Out- lay.....			4,632				3,350		
Pharmacy Board Contingent Fund.....	\$8,532	\$263,755	\$174,501		\$97,786	\$279,400	\$184,086		\$193,100
Pilot Commissioners' Special Fund, Board of.....	\$6,500	\$11,876	\$11,876		\$6,500	\$12,177	\$12,177		\$6,500
Poultry Testing Project Fund.....	\$28,563	\$31,104	\$61,091	+ \$15,925	\$14,401	\$34,572	\$67,961	+ \$33,988	\$15,000
Private Detective Fund.....	\$144,819	\$44,050	\$24,972		\$163,897	\$41,550	\$28,580		\$176,867
Public Health Fund ^a	\$6,185	\$485,451	\$485,451		\$6,185	\$477,919	\$477,919		\$6,185
Railroad Commission Transportation Rate Fund.....	\$917,542	\$1,100,000	\$1,246,215		\$771,327	\$1,100,000	\$1,285,932		\$585,395
Real Estate Fund.....	\$1,470,191	\$744,650	\$543,448		\$1,671,393	\$727,275	\$538,962		\$1,859,706
Redemption Tax Fund.....	\$205,598	\$260,000	\$183,773		\$281,825	\$250,000	\$191,763		\$340,062
Registered Social Workers' Fund.....	\$31,042	\$21,380	\$17,155		\$35,267	\$21,325	\$16,415		\$40,177
School Fund, State.....	\$85,109	\$3,530,228	\$3,500,960		\$114,377	\$3,465,746	\$3,500,000		\$80,123
Board of Control Claim.....			960						
Apportionments for Public Schools.....			3,500,000				3,500,000		
Senate Contingent Fund.....			\$310,700	+ \$996,912	\$686,212		\$750,000	+ \$400,000	\$336,212
Senate--Current Expenses.....							400,000		
Senate--Capital Outlay.....							350,000		
Sixth District Agricultural Association Fund.....	\$17,523	\$28,702	\$52,349	+ \$15,000	\$8,876	\$31,200	\$86,229	+ \$55,000	\$8,847
Structural Pest Control Fund.....	\$8,135	\$34,850	\$36,496		\$6,489	\$38,400	\$36,177		\$8,712
Veterans' Dependents' Education Fund ..	\$212,855		\$239,800	+ \$150,000	\$123,055		\$257,500	+ \$150,000	\$15,555

^a Exclusive of Federal and Trust Funds.

Schedule 6—SUMMARY OF ESTIMATED UNBUDGETED BALANCES OF STATE FUNDS—Continued

	Expend- iture Refer- ence Page	Estimated Unbudgeted Balance June 30, 1949	Estimated Revenues 1949-50	Estimated Expenditures 1949-50	Transfers Between Funds	Estimated Unbudgeted Balance June 30, 1950	Estimated Revenues 1950-51	Proposed Expenditures 1950-51	Transfers Between Funds	Estimated Unbudgeted Balance June 30, 1951
SPECIAL FUNDS—Continued										
Veterinary Examiners' Contingent Fund, Board of-----	648	\$6,344	\$14,600	\$11,052		\$9,892	\$17,025	\$10,991		\$15,926
Watermasters' Service Fund-----	707		\$24,423	\$24,423			\$25,019	\$25,019		
Wildlife Restoration Fund-----		\$5,571,911	\$3,000,000	\$4,352,851		\$4,219,060		\$3,044,403		\$1,174,657
Wildlife Conservation Commission— Current Expense-----	595			52,445				48,470		
Wildlife Conservation Commission— Capital Outlay-----	884			4,300,406				2,995,933		
Yacht and Shipbrokers Fund-----	649	\$25,000	\$14,401	\$14,401		\$25,000	\$14,444	\$14,444		\$25,000
TOTALS, SPECIAL FUNDS-----		\$151,667,143	\$285,207,022	\$328,057,784	+ \$3,513,145	\$112,329,526	\$289,500,747	\$296,751,508	+ \$1,312,439	\$106,391,204
GRAND TOTALS, ALL STATE FUNDS-----		\$703,579,031	\$841,600,157	\$1,166,762,418		\$378,416,770	\$858,805,486	\$971,615,944		\$265,606,312

Schedule 7

**STATEMENT OF ESTIMATED BALANCES IN OTHER TREASURY FUNDS NOT INCLUDED IN BUDGET TOTALS
AS OF JUNE 30, 1949, JUNE 30, 1950, AND JUNE 30, 1951**

(See Appendix for explanation of treatment of Other Treasury Funds)

Fund	Page Refer- ence	Balance June 30, 1949	Estimated Receipts 1949-50	Estimated Disbursements 1949-50	Balance June 30, 1950	Estimated Receipts 1950-51	Estimated Disbursements 1950-51	Balance June 30, 1951
UTILITY FUNDS								
College Auxiliary Enterprise Fund.....	964	\$45,020	\$183,063	\$170,866	\$57,217	\$187,050	\$168,002	\$76,265
Compensation Insurance Fund.....	985	41,673,966	a	a	a	a	a	a
San Francisco Harbor Improvement Fund.....	972	3,737,545	4,851,500	5,667,105	2,941,940	4,851,500	5,226,728	2,566,712
Veterans Farm and Home Building Fund of 1943.....	976	39,856,442	28,651,478	51,599,404	16,908,516	55,059,880	52,491,520	19,476,876
WORKING REVOLVING FUNDS								
Architecture Revolving Fund.....	1008	\$60,910,783	\$111,416,807	\$72,799,600	\$99,527,990	\$67,004,125	\$104,760,400	\$61,771,715
Ballot Paper Revolving Fund.....	1042	50,660	73,800	73,800	50,660	73,800	73,800	50,660
Correctional Industries Revolving Fund.....	983	251,150	2,516,245	2,210,477	556,918	2,150,000	2,150,500	556,418
Inmate Welfare Fund.....	987	79,725	536,225	522,688	93,262	543,745	541,965	95,042
Printing Fund.....	996	4,954	3,890,000	3,890,000	4,954	4,390,000	4,390,000	4,954
Purchasing Revolving Fund.....	1002	48,769	245,000	244,283	49,486	255,000	257,588	46,898
Professional and Vocational Standards Fund.....	618	15,361	76,233	86,831	4,763	109,786	103,580	10,969
Service Revolving Fund.....	371		2,916,912	2,916,912		3,342,028	3,342,028	
Soil Conservation Equipment Revolving Fund.....	1004		1,001,000	508,353	492,647	80,000	313,192	259,455
Surplus Educational Property Revolving Fund.....	988	405,146	260,581	625,727	100,000	583,767	583,767	100,000
Water Commission Revolving Fund.....	1015	7,668	80,904	46,166	42,406	94,500	23,957	112,949
Water Pollution Control Fund.....	1003		1,000,000	500,000	500,000		500,000	
Water Resources Revolving Fund.....	1015	612,061	365,450	622,325	355,186	149,000	492,577	11,609
Workshop for the Blind Manufacturing Fund b.....	994	168,560	1,401,440	1,350,000	220,000	1,600,000	1,570,000	250,000
Flood Control Project Maintenance Revolving Fund.....	1015	82,187	33,232	16,620	98,799	15,950	13,500	101,249
Toll Bridge Authority Revolving Fund.....	1042	1,097			1,097			1,097
INTEREST AND SINKING FUNDS								
India Basin Sinking Fund.....	1042	\$8,444	\$33,143	\$35,560	\$6,027	\$32,823	\$35,240	\$3,610
Sacramento State Building Interest and Sinking Fund.....	1042	2,615,287	212,300	120,000	2,707,587	212,350	120,000	2,799,887
San Francisco Seawall Sinking Fund No. 2.....	1042	4,649,037	613,684	360,000	4,902,721	613,684	360,000	5,156,405
San Francisco Seawall Sinking Fund No. 3.....	1042	3,296,119	613,345	378,000	3,531,464	613,345	378,000	3,766,809
San Francisco Seawall Sinking Fund No. 4.....	1042	34,968	107,500	107,500	34,968	107,500	107,500	34,968
BOND FUNDS								
California State Park Fund of 1927.....	1042	\$2,537			\$2,537			\$2,537
San Francisco Seawall Fund No. 3.....	1042	6,163			6,163			6,163
San Francisco Seawall Fund No. 4.....	1042	1,855,779	a	a	a	a	a	a
State Buildings and University Buildings, 1925, Bond Fund.....	1042	25			25			25
State School Building Loan Fund.....	1042		a	a	a			a
ASSESSMENT FUNDS								
Sacramento-San Joaquin Drainage District Fund No. 1.....	1042	\$20,315			\$20,315			\$20,315
Sacramento-San Joaquin Drainage District Fund No. 3.....	1042	2,341			2,341			2,341
Sacramento-San Joaquin Drainage District Fund No. 6.....	1042	3,200			3,200			3,200

Schedule 7—STATEMENT OF ESTIMATED BALANCES IN OTHER TREASURY FUNDS—Continued

Fund	Page Reference	Balance June 30, 1949	Estimated Receipts 1949-50	Estimated Disbursements 1949-50	Balance June 30, 1950	Estimated Receipts 1950-51	Estimated Disbursements 1950-51	Balance June 30, 1951
TRUST, FEDERAL, AND OTHER FUNDS								
Abandoned Property Fund.....	1042	\$1,315,416	\$33,750	\$33,750	\$1,315,416	\$35,750	\$35,750	\$1,315,416
Alcohol Beverage Control Fund °.....								
Bank and Corporation Franchise Tax Fund °.....								
Dissolved Savings Bank Fund.....	1042	37,662	940	940	37,662	940	940	37,662
Estates of Deceased Persons Fund.....	1042	5,132,644	136,802	136,802	5,132,664	93,260	93,260	5,132,664
Employment Contingent Fund, Department of.....	1037	1,899,786	970,000	970,000	1,867,401	1,090,000	1,090,000	1,022,401
Fish and Game Preservation Fund °.....								
Industrial Home of Adult Blind, Fund of The °.....								
Judges Retirement Fund.....	1038	\$48,766	231,046	140,000	939,812	232,546	155,000	1,017,358
Legislators Retirement Fund.....	1039	11,498	20,714	9,504	22,708	60,659	26,040	48
Montague Water Conservation District Condemnation Fund.....	1043	48			48			
Olympic Bond Fund.....	770	572,061	11,500	49,188	534,373	10,500	48,063	496,810
Personal Income Tax Fund °.....								
Public Building Reconstruction Fund.....	1043	519	9,834,358	9,834,358		7,248,667	7,248,667	
Public Health Fund °.....								
Receivers Fund.....	1043	47,372						
Retirement Annuity Fund.....	1041	23,394,738	13,150,000	6,156,013	30,388,725	24,182,000	12,163,355	42,407,370
San Francisco—Oakland Bay Bridge Construction Fund.....	1043	40,378	2,080	5,000	37,458			37,458
School Land Fund.....	1043	11,944,881	564,636	521,106	11,988,411	540,001	497,777	12,030,635
School Land Deposit Fund.....	1043	4,780			4,780			4,780
Social Welfare Fund °.....								
Special Deposit Fund.....	1043	73,561	115,608,012	115,662,194	19,379	124,953,788	124,968,250	4,917
State Dairy Products Trust Fund.....	1016	25,956,562	452,546	383,335	138,243	451,758	388,463	201,538
State Employees' Retirement Fund.....	1039	150,200,000	51,800,000	8,600,000	193,400,000	54,275,000	10,000,000	237,675,000
State Highway Fund.....	928	2,128,768	20,255,811	19,329,379	3,055,000	19,837,000	18,892,000	4,000,000
State Park Contingent Fund.....	1043	132,113	88,448	125,076	95,485	25,000	50,000	70,185
Surplus Money Investment Fund.....	1043	157,857,065						
Tax Deed Land Rental Trust Fund.....	1041	21,733						
Teachers Annuity Deposit Fund.....	1041	3,558,925	130,000	157,000	3,531,925	127,000	144,500	3,514,425
Teachers Permanent Fund.....	1043	66,676,695	11,950,000	6,352,850	72,273,845	13,208,000	7,317,450	78,164,395
Teachers Retirement Disbursement Fund.....								
Torrens Title Assurance Fund.....	1043	740,012						
Unemployment Fund °.....	1037	49	404,987,967	404,988,015	49	428,520,550	428,520,250	49
Unemployment Administration Fund.....								
Unemployment Compensation Disability Fund.....	1037	207,248	18,845,254	18,845,254	207,200	23,024,933	23,024,933	207,500
United States Flood Control Receipts Fund.....	1037	89,925,720	37,536,390	28,547,223	98,914,887	38,487,325	32,068,084	105,314,128
United States Forest Reserve Fund.....	959		60,000	60,000		60,000		
United States Grazing Fee Fund.....	959		1,132,763	1,132,763		1,200,000	1,200,000	
Victory Tax Fund °.....	7		20,508	20,508		20,000	20,000	
Vocational Education Fund °.....	202		1,077,490	1,077,490		1,077,490	1,077,490	
Vocational Rehabilitation Fund °.....	208		1,627,263	1,627,263		1,887,333	1,887,333	
War Bond Fund.....	1043	2,806			2,806			2,806
Yuba River Debris Control Fund.....	717		15,000	15,000		15,000	15,000	

a No estimate available.
b Including other workshop revolving funds consolidated by Chapter 943, Statutes of 1949.
c Feeder funds accounted as General Fund money.
d Fund abolished, balance transferred to Special Deposit Fund.
e Merged funds. These amounts include only that part of the funds pertaining to trust and federal money.
f Does not include amount on deposit in U. S. Treasury and in bank accounts at local offices.
g Fund abolished, balance transferred to the General Fund.

Schedule 8

GENERAL FUND BALANCE SHEET AS OF JUNE 30, 1948, PER STATE CONTROLLER

RESOURCES

CASH IN TREASURY:

Unapplied Cash in the General Fund.....		\$28,747,802	
Cash in Other Funds Available to the General Fund:			
Alcohol Beverage Control Fund.....	\$862		
Bank and Corporation Franchise Tax Fund.....	53,228		
Gift Tax Fund.....	728		
Motor Vehicle License Fee Fund.....	639,813		
Personal Income Tax Fund.....	1,401		
Retail Sales Tax Fund.....	16,958		
State Lands Act Fund.....	60,026	773,016	
Total Treasury Cash Available to the General Fund.....			\$29,520,818

INVESTMENTS:

Bonds at Par Value.....		\$126,864,000	
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TOTAL RESOURCES..... \$156,384,818

OBLIGATIONS

APPROPRIATIONS:

Appropriations in Force, June 30, 1948.....	\$169,116,210		
Less: Unencumbered balances in appropriations which by their terms are available for			
expenditures chargeable to subsequent fiscal years.....	135,204,919		
Appropriations available to meet obligations incurred to June 30, 1948.....		\$33,911,291	
Less: Estimated unencumbered balances in appropriations which will revert to surplus			
after providing for expenditures chargeable to prior years.....		20,622,863	

TOTAL OBLIGATIONS..... \$13,288,428

SURPLUS

ACCUMULATED SURPLUS, JUNE 30, 1948..... \$143,096,390

Estimated Revenues, 1950-1951

The relationship between general economic conditions and state tax collections has been emphasized on many occasions. In the main, money for the support of general governmental activities is derived from levies which reflect the changing volume of business transactions or the even more variable elements of income and profits. Receipts for the support of special activities depend chiefly upon the more stable factors of motor vehicle ownership and operation, licenses, and charges for special governmental services. These inherent qualities and differences are again being demonstrated in current revenue receipts. The decline in business activity and price levels which started in the last quarter of 1948 is being reflected in General Fund revenue collections during the present fiscal year and will carry over into 1950-51. In total, General Fund income will fall approximately \$17,400,000, or 3 percent, below the forecasts made a year ago. Special fund receipts, on the other hand, will be \$557,000 above last year's budget expectations.

Revenue receipts in the period covered by this budget will depend primarily upon business conditions during the calendar year 1950. Many uncertainties exist in the present outlook, and real effort has been made to seek expert advice and to weigh informed opinion concerning probable developments. Economists and business forecasters are almost uniformly optimistic regarding the first half of the year. While some concern is expressed regarding the more distant months, there is virtual agreement that no severe adjustments are to be expected in the year as a whole. The revenue estimates presented herewith are based upon this general premise. Although a more conservative basis would be tenable, existence of the Revenue Deficiency Reserve provides a margin of safety and makes it possible to resolve some doubts in favor of the optimistic factors in the business outlook.

State revenues from existing sources totaling \$858,-805,486 are estimated for the 1950-51 Fiscal Year. This sum may be compared with \$841,600,157 anticipated during the current year and actual receipts of \$783,-993,662 in 1948-49, when the tax yields were curtailed under the program of temporary reductions instituted in 1943. Restoration of the former sales tax rate and the higher levies upon personal and corporate incomes will be fully effective during the coming fiscal year. However, the effect of these changes will be diminished somewhat by a reduction in the volume of taxable sales and a shrinkage in the net income of individuals and incorporated enterprises below the record level of 1948.

Receipts to the State General Fund during the coming year will amount to \$568,722,374, as against \$554,-617,172 estimated for the present year and \$510,440,640 in 1948-49. Restoration of the three per cent sales tax rate on July 1, 1949, and the full levies upon personal and corporate incomes effective January 1, 1950, prevents a direct comparison of the three totals. Adjustment of the figures to a common basis in terms of rates and exemptions shows that a total of approximately \$595,860,000 in 1948-49 and \$577,700,000 in 1949-50,

would be comparable to the \$568,722,000 projected for the next fiscal year.

Revenues for the various special funds and reserves are estimated to total \$290,083,112 compared to \$286,-982,985 in the current period and \$273,553,022 in 1948-49. With the exception of \$3,000,000 classified as special fund revenue in the last two years but General Fund revenue in 1950-51, these totals are directly comparable. Approximately 85 percent of all special fund receipts are derived from motor vehicle taxes and fees. As a result of the increase in number of vehicles, aggregate special fund income has been increasing and should continue to advance next year. Receipts from other sources, such as horseracing fees, liquor licenses, and charges for special services provided by the State are expected to remain relatively stable.

In addition to these amounts, the State will receive \$183,959,795 from the Federal Government for the support of public health, education, social welfare, and other activities. The comparable total for the current year is \$171,699,087, while actual receipts from this source in 1948-49 amounted to \$114,582,541.

Economic Trends

Most of the war-induced shortages have been satisfied by the high rate of industrial production of the last three years. Fortunately, the readjustments from abnormal demand of the early postwar period to normal consumption rates have occurred in piecemeal fashion. Non-durables, such as clothing, food, and household supplies, were the first to be satisfied and experience a buyer's market. Price adjustments appeared as early as 1948, but inflationary factors which were dominant at that time prevented sharp reductions and the pattern to date has been one of continuing moderate decline.

Consumers' durable goods, such as stoves, refrigerators, radios and electrical appliances, soon joined non-durables in the return to normal market conditions. Again the pattern of reduced output and price adjustments occurred, but relatively inflexible cost of production has held price adjustments within narrow limits. Industrial plant construction and demand for producers' equipment remained active throughout most of last year. However, indications of a decline appeared in the investment plans of industry for the fourth quarter of 1949 and the early months of 1950. Residential and commercial construction registered a marked weakness early last year, but recovered rapidly to make 1949 a record building year.

The motor vehicle industry as a whole exhibited conflicting trends during 1949. Output of commercial vehicles was reduced to the needs for normal replacement and expansion, and elimination of the keen demand for any car at any price produced severe changes in the used car market. Passenger vehicle production was restricted in some lines, but the industry as a whole achieved the greatest unit volume in its history.

In summary, 1949 was a year of moderate readjustment from the peak levels of employment, production, income, and prices recorded in the feverish activity of the previous year. Employment was maintained at a high level but unemployment increased. Some advances were attained in salary and wage income. The cautious purchasing policy on the part of industry produced a retrenchment and balancing of inventories. For a time a recession threatened to reach important proportions, as the index of industrial production fell 17.5 percent in eight months. But recovery in building operations, increasing motor vehicle production, improved merchandising policies, sustained demand for goods, a substantial expansion in consumer credit, and larger governmental expenditures halted the down-trend after midyear and started a recovery movement. Strikes in the coal and steel industries interrupted the up-trend in October, so that its full force is not known. However, there are many indications that the recovery, coupled with after-effects of the strikes, will produce a high level of activity in 1950.

1950 Outlook

Certain facts stand out clearly in evaluating probable business trends during the current year. Among the most important of these is the change in general business attitude. The relatively mild economic shake-down and the surprising resilience which terminated that adjustment last year have materially lessened the threat of a primary postwar depression—the principal unknown in the economic equation of other years. Confidence appears to have dislodged apprehension, and while this confidence cannot be measured in terms of degree or duration, it is probably the one single factor which was not present a year ago.

Stability in the nation's money supply will continue to exercise a steadying influence on the economy. The money supply today rests upon government debt rather than private credit. It is, therefore, not so susceptible to sharp change, with reverberating economic shocks, as a result of curtailing commercial or industrial loans. In fact, national fiscal policy during the next year at least is more likely to expand than to contract the potential money supply.

Another factor of relative stability is the large, and probably increasing government expenditure program. Purchases of goods and services by governmental units in 1949 accounted for one-sixth of the Nation's gross-production. This component is unlikely to change materially during 1950.

Although private debt has been expanding, the total today is not excessive compared with national production and the means available for financing these obligations. Farm debt, for example, is small not only in relation to total investment, but also in terms of the current farm income. Consumer debt, which has shown the largest gain since the war, amounts to less than 10 percent of spendable income, as compared to more than 12 percent in 1940. While private debt payments undoubtedly will be more burdensome in the current year, they are not likely to be the cause of an economic disruption.

Aggregate liquid resources held by individuals in the form of cash, bank deposits, bonds, and other investments remain essentially at the postwar high. Official

surveys show an increasing concentration of these holdings in upper income brackets, where accumulated needs are more completely satisfied, but holdings are still widespread and these reserves constitute an important source of potential support for business activity.

As the Nation entered 1950, current production and income were on a lower plane than a year earlier. In terms of the 1935-39 average, the index of industrial production in December was 178, compared with 191 at the beginning of last year. Employment in the Nation as a whole was down 1.5 percent, while total personal incomes were off approximately 3 percent, with most of the decline concentrated in salaries and wages. A backlog of demand for products built up during the steel strike, coupled with a high level of consumption during the closing months of 1949, give promise of a sustained production in the first half of this year. Beyond that point, the economy may again be tested by the forces of recession as production is adjusted toward the needs of normal replacement and expansion. Although the point of balance cannot be predicted accurately, many recognized authorities agree the decline will not be great, and the year as a whole will approximate the levels of 1949. The principal elements of stability are likely to be sustained activity in the building field, with less emphasis upon private building operations and a greater volume of public building, and the comparatively large volume of vehicle production virtually assured by the fact that a disproportionate number of cars now on the road are long past the normal retirement age.

Proprietorship profits, including the net income of farmers, have been reduced by falling prices, increased competition, and relatively fixed operating costs. This pressure is likely to continue, producing a further decline in profits.

Although the same factors will operate with respect to corporate profits, the diversion of earnings to meet current investment in plant and equipment is likely to be less, leaving a larger percentage of profits available for dividend payments. This segment of personal income, therefore, may be larger in 1950 than in earlier years. Rental income may also be greater, particularly if controls are relinquished, but the increase is not likely to be great in terms of the aggregate personal income. Interest receipts should be relatively unchanged, but an increase can be anticipated in miscellaneous income as a result of the National Service Life Insurance refund, and somewhat larger payments for unemployment. The refund of insurance premiums to veterans should be a particularly effective stimulant to business, since it will go to a population group with large potential needs for goods and services.

In total, therefore, the aggregate personal income received by the people of the United States probably will not vary materially from the \$210 billion reported for 1949. If the period of economic hesitancy experienced last year is not repeated in 1950, the total may be somewhat higher. If, however, starting from a slightly lower initial level there is a reaction after the mid-year, total income will continue the gradual down-trend shown since 1948.

Three factors of stability will be particularly effective with respect to the economic situation in California. Building permits issued in principal cities

since September indicate that construction activity is increasing, and this favorable trend should continue. Although this State has contributed a substantial part of the Nation's postwar building, the program here has not been out of proportion to population growth. Since 1940, California has accounted for 22 percent of the Nation's total population increase. Official reports on building activity here and in the Nation indicate this State has contributed only about 12 percent of the total value of new construction undertaken since 1940. Apparently a considerable volume of building remains to be done. This conclusion can be tested further in the matter of residential construction. In 1940 California had a population of 6,907,000 and 2,148,000 dwelling units, or a ratio of 3.22 persons per unit. With a population of approximately 10,800,000 at the end of 1949, a total of 3,350,000 units would be necessary to restore the former ratio. Available data indicate that only 950,000 new permanent dwelling units have been provided since 1940. Allowing nothing for destruction or demolition, this would bring the total to 3,100,000 permanent units at the end of last year. Almost two more years of building at the 1949 rate would be required to fill the 250,000 gap, with no allowance for the many thousands of units needed to house the annual population increase.

The foregoing figures are necessarily approximations and there may be a considerable difference between the conclusion indicated and actual performance, but any error should be balanced by the increase in construction of schools, hospitals, public buildings, and institutional facilities. In addition, there is the possibility that a start will be made on the low-cost housing program of the Federal Government before the end of 1950. If office building and hotel construction, which has been dormant in California for many years, were to be revived on the scale reported in some of the other larger states, building activity during the next twelve months would be likely to surpass 1949.

The second important sustaining factor in the California situation is the need for motor vehicle replacements.¹ Although new vehicle sales averaged 372,000 units annually in the last three years and totaled more than 427,000 in 1949, the age-pattern of automobiles is still greatly distorted toward older models. Registration figures show that 2,757,000 of the vehicles on California highways last year—almost two-thirds of the total—were in use before the war, and 1,854,000 of these were at least ten years old. If it is assumed that all prewar models will be replaced by the end of 1955, average annual sales of 459,000 units would be required. Actually, many thousands will not be replaced within this time, but added to this potential is the trend toward two-car families and the need for additional vehicles resulting from the growth of suburban residential areas. All of these factors indicate that this segment of the economy, in California at least, will be strong for some time to come.

The third element of strength here is the continued growth in population. An increase of 200,000 to 300,000 persons annually produces an expanding market which must be considered in appraising the business outlook.

Basic Assumptions

In preparing the forecasts of state revenue to be received during the 1950-51 Fiscal Year, it has been necessary to adopt certain assumptions with respect to trends in such fundamental factors as business activity, income of the people of California, prices, and population growth. These assumptions have been formulated after an analysis of economic data and discussion with California economists. They are in general agreement with the opinion expressed in recent statements by leading national economists and economic research agencies regarding the outlook for the country as a whole.

(1) *Business Activity.* It has been assumed that business activity will be as great in 1950 as in 1949. In general, production and trade apparently started the new year at a level moderately below the initial month of 1949. Present rates are likely to be maintained, or increased slightly, during the first half of the year, possibly followed by a moderate decline. The implied pattern, therefore, is one of relative stability, in contrast with the higher start, recession, and partial recovery of last year.

(2) *Income of California Residents.* Incomes paid to the people of California in salaries, wages, dividends and profits, interest, rentals, and other receipts totaled approximately \$16.9 billion in 1949. The total should not be materially different in 1950. Employment may be fractionally lower, but wage rates will be slightly higher, indicating little change in the salary and wage segment. Dividends, interest, and rentals should not change materially, but proprietorship profits, including net farm income, are likely to be lower as margins are squeezed between inflexible costs and competitive selling prices. The decrease at this point, however, will be partially offset by the National Service Life Insurance refund to California veterans, totaling roughly \$255,000,000. On this basis, aggregate personal income in 1950 has been estimated at \$16.9 billion.

Allowance for federal and state income taxes indicates spendable income of \$15.2 billion. Assuming no change in the pattern of personal savings, but a moderate further expansion in credit, expenditures during the year are estimated to total \$15.3 billion, the same as in 1949 and only a little below the \$15.6 indicated for 1948.

(3) *Price Levels.* Wholesale prices dropped 7 percent during 1949, with most of the decline occurring in prices of farm products and foods. Consumer prices were down 2.3 percent during the year, and most of this change came in apparel and house furnishings. Despite an evident price stability in the last half of the year, it has been assumed that increased efficiency, high levels of production, and competition will result in further price declines of 4 percent for wholesale commodities and 2 percent in consumer prices.²

(4) *Population.* According to Census Bureau estimates, the population of California was 10,665,000

² This assumption was made in January, 1950, and allows for less decline than appeared probable when compilation of the budget was started. Tentative assumptions regarding the prices to be paid by the State in 1950-51 (made in July, 1949) anticipated a drop of 20 percent in food and 10 percent in manufactured products between June, 1949, and June, 1951. It may be necessary to adjust the purchase allowances to compensate for the change in price outlook.

¹ Motorcycles and trailers excluded from the following figures.

on July 1, 1949. It has been assumed that growth by migration and natural increase will carry the total to 10,900,000 by July 1, 1950, and 11,125,000 by July 1, 1951.

General Fund Taxes

The economic pattern indicated above, under average conditions of recent years, can be expected with considerable confidence to produce the \$568,700,000 estimated for the State General Fund during 1950-51. Any substantial deviation from the assumed economic pattern would produce a corresponding change in tax revenue. If, for example, aggregate income payments increased to \$17.7 billion, General Fund revenue would probably reach \$600,000,000. Conversely, if the income of California residents fell to \$16.1 billion in 1950, General Fund receipts in the next fiscal year could be expected to drop to \$542,000,000.

The peak of postwar prosperity in California was reached in the third quarter of 1948, so far as the retail sales and use taxes are concerned. Although there have been seasonal increases since that time, the general trend of quarterly sales with seasonal differences eliminated has been slightly but consistently downward. Taxable transactions reported in 1948 totaled \$11.4 billion, and the total for last year is estimated at \$10.85 billion. The refund of National Service Life Insurance premiums will provide an additional element of support during the first two quarters of 1950. Based largely upon the \$15.3 billion total expenditures of California residents estimated for 1950, sales and use tax revenue totaling \$335,675,000 has been estimated for the Fiscal Year 1950-51. Permit fees will amount to \$125,000, making the total revenue from this source \$335,800,000. Receipts during 1949-50 are estimated at \$325,375,000 and actual collections in 1948-49 were \$294,564,638. Strict comparison between these three totals is not possible because of the return to a 3 percent tax rate on July 1, 1949. Due to the normal lag between tax collections and the filing of tax returns, only a minor part of the increased volume of revenue began to flow into the State Treasury before October 1, 1949. Consequently, all of the 1948-49 total and about one quarter's receipts in 1949-50 represent tax at the 2½ percent rate. If the 3 percent rate had been in effect during all of these two years, receipts would have been approximately \$351,800,000 in 1948-49 and \$337,900,000 in 1949-50.

Corporate profits during 1949 began a decline from the abnormal heights of recent years and further adjustments appear probable under the more competitive business conditions in prospect for 1950. It is expected that this decrease in taxable earnings will offset the increase in effective tax rate under both the bank and corporation franchise tax and the corporation income tax. Since the higher rates go into effect at the midpoint of the State's fiscal year, they will bolster collections during the last half of 1949-50 and the first half of 1950-51. Revenue receipts from these sources, therefore, will not fully reflect the drop in corporate earnings last year nor the further decline in prospect for 1950.

Receipts from state taxes on the net incomes of banks and corporations during 1950 are computed primarily on the basis of net earnings from California

operations in 1949. In estimating this year's collections, comparative data on taxable incomes in 1948 and 1949 were obtained from 280 corporations accounting for roughly 35 percent of the tax base. This selected sample was classified into broad industry groups and comparisons were made between 1948 and 1949 earnings. The percentage change for each group in the sample was applied to the total taxable earning of that group reported last year. From this information, it is estimated the base on which taxes will be paid this calendar year will be \$1,766 million, compared to \$2,143 million last year.

Receipts during 1951 will be determined by the net earnings in 1950. Some groups, such as utilities, will no doubt show an improvement in net earnings. Others may be able to expand or maintain profit ratios through improved efficiency, but, in general, a moderate further decline is to be expected as net income is squeezed between fairly stable costs and competitive pricing. A 5 percent decrease in aggregate corporate income taxable by California has been assumed in projecting revenues from this source.

Adjustment to fiscal year amounts, and allowance for additional assessments as a result of the auditing program shows \$76,200,000 from the bank and corporation franchise tax in 1950-51, compared with \$76,400,000 in the current year and actual collections of \$75,257,562 in 1948-49. Revenue from the supplementary corporation income tax is forecast at \$535,000 next year and \$565,000 in the current period, against actual receipts of \$540,742 in 1948-49.

In 1943, personal income tax exemptions were raised from \$1,000 (single) and \$2,500 (family) to \$2,000 and \$3,500. At the same time, the maximum rate was reduced from 15 percent to 6 percent. Exemptions were again raised in 1945 to \$3,000 and \$4,500. With respect to the tax on 1949 income, exemptions return to the 1945 pattern and rates are increased 1 percent on taxable income between \$5,000 and \$30,000. These changes will add approximately \$14,000,000 annually to the State's revenues at current levels of income.

Although the aggregate income of California residents last year was only a fraction under the 1948 total, there was an important shift in the income pattern. Wage and salary receipts remained constant. Rental and dividend income increased about 6 percent, but proprietors' net income dropped an estimated 19 percent. Other receipts, including items such as unemployment insurance, veterans' benefits, and pension payments, increased more than 23 percent. In estimating income tax receipts these changes in the different kinds of income are more important than changes in the total. Analysis of data for 1947³ shows that salaries and wages constituted 62.5 percent of the income received by Californians but only 43 percent of the income reported for taxation. Proprietors' income (the net earnings of unincorporated business, professional services, farms, etc.) provided 20.3 percent of the income received but 36.7 percent of income reported for taxation. Dividends, interest, rentals, and other receipts from property accounted for 11 percent of the total income and 15.4 percent of income shown on tax returns. Other income, such as pensions and benefit payments, made up 6.2 percent of the income received

³ Latest year for which complete statistics are available.

in 1947, but was unimportant in the tax base. When tax receipts are considered, the importance of different types of income is even more marked. Proprietors' profits, along with income from property, fall chiefly into the higher income brackets and take higher tax rates. In terms of tax receipts, salaries and wages accounted for only 27.6 percent of the 1947 total; proprietors' income 40.3 percent, and property income 23.8 percent. Capital gains which can fluctuate widely from year to year provided 8.2 percent of the tax. The forecasts presented herewith weight the volume of income in each of these segments by its relative tax importance and allow for both the lower exemptions and the higher rate of tax above \$5,000.

With exception of a probable further drop in proprietorship earnings, taxable income received during 1950 is likely to be about the same as that estimated for 1949. On this basis, personal income tax receipts, including assessments as a result of auditing returns, are estimated to be \$61,900,000 for 1950-51. Since receipts during the first six months of the current fiscal year were determined by the former rates and exemptions, the corresponding estimate for 1949-50 is somewhat lower—\$58,850,000. Actual receipts during 1948-49 were \$50,142,289.

Taxable distribution of distilled spirits reached a record volume of 22.5 million gallons in 1946, largely as a result of demand for dealer inventories. The following year taxable volume dropped sharply to 16.5 million gallons and a further decline carried the total to 16.2 million gallons in 1949. In terms of the adult population, the 2.23 gallons average consumption indicated for last year is back almost to the prewar average of 2.17 after the abnormally high figures of the war years. This ratio is estimated at 2.25 gallons for 1950-51. Tax receipts will amount to \$13,200,000, compared with \$13,150,000 in the current year and \$13,814,727 in 1948-49.

Beer consumption has remained relatively stable, while wine use has shown a substantial increase during the last two years. Since the tax rates are low on both beverages, changes in revenue collections have been minor. Receipts from these sources are estimated at \$3,600,000 for 1950-51, against \$3,575,000 in 1949-50 and actual receipts of \$3,748,705 in 1948-49.

Gross business by insurance companies last year, on which tax will be paid in 1950-51, increased approximately 2 percent, according to data received from a carefully selected sample of 113 companies operating in this State. On the basis of change shown for each of the principal lines of insurance, tax receipts will amount to \$23,200,000. The assessment of taxes to be collected during the current year has been completed and receipts are estimated at \$22,853,000. Actual revenue from this source in 1948-49 amounted to \$20,155,770.

Revenue from the inheritance tax depends to a great extent upon the number, size, and disposition of large estates. Values established for tax purposes reflect the fluctuations in security prices and property values. A strong upward trend in inheritance tax receipts has been registered during most of the postwar period. This movement was interrupted in 1948, but it has been resumed during recent months, and should continue as the current increase in security prices enter more fully into tax computations. Inheritance tax collections

amounted to \$20,439,747 in 1948-49 and are estimated at \$20,000,000 for the current year. The forecast for 1950-51 is \$21,000,000.

Gift tax receipts are determined by the number and size of taxable transfers between living persons. The volume of tax increases to some extent as successive gifts are made from one donor to the same donee, but this feature of the tax is not sufficiently important to become a measurable factor in forecasting revenues. Collections rose sharply in 1946-47 but have since remained relatively stable. Receipts in 1948-49 reached a record of \$1,357,435, but current year amounts are running below the level of last year. A total of \$1,250,000 is estimated for 1949-50 and repetition of this amount is anticipated for 1950-51.

Special Fund Revenues

Continued growth in the number of motor vehicles on California highways has produced a corresponding increase in the volume of motor vehicle taxes and fees. With approximately three million vehicles registered in 1945, an average increase of more than one-third million units each year carried fee-paid registrations to 4,500,000 at the end of 1949. Even this number is below the prewar level in relation to total population, and a further increase is expected. The forecasts of fees and other motor vehicle revenues for 1950-51 are predicated upon registrations of 4,725,000 units in 1950 and 4,880,000 by December 31, 1951. These numbers will reestablish the prewar ratio of 2.3 persons per registered vehicle.

Receipts from registration and weight fees during the next fiscal year are forecast at \$47,700,000, compared to \$46,650,000 in the current period and \$49,384,451 reported for 1948-49. Of the latter figure, approximately \$4,000,000 represented prior year revenue unavoidably delayed in transfer to the Treasury by a revision in the tabulating procedure used by the Department of Motor Vehicles. For purposes of comparison with present estimates, 1948-49 receipts should be adjusted to roughly \$45,400,000.

Other motor vehicle fees and miscellaneous income, including transfer fees and drivers' licenses, are estimated at \$6,595,000 for 1950-51 and \$6,870,690 for 1949-50. Actual receipts from these sources last year amounted to \$6,223,126, including \$191,753 in caravan fees, which since November, 1948, have been deposited in a trust account pending court decision on the legality of this levy. Motor vehicle license fees (in lieu tax) will return a total of \$46,950,000 next year, under the estimates presented in this budget, compared with \$44,600,000 indicated for the current fiscal year, and actual receipts of \$35,633,403 in 1948-49.

While motor vehicle numbers have been increasing sharply from year to year, gasoline consumption per vehicle has slipped moderately from the 701 gallon total recorded in 1946-47. Unit consumption of 637 gallons is indicated this year and a further decline to 625 gallons per vehicle is anticipated for 1950-51. Due to the increasing number of vehicles, however, taxable fuel consumption next year will exceed 3 billion gallons for the first time, and revenue from this source is estimated to reach \$135,000,000. The corresponding figures for other years are: \$130,935,000 in 1949-50 and \$124,236,543 in 1948-49.

With continued increase in the use of diesel motors, receipts from the use fuel tax are expected to total \$4,440,000 in 1950-51, against \$4,290,000 estimated this year and actual income of \$4,137,566 in 1948-49. Motor transportation tax and permit fees are estimated at \$8,030,000 this year and next, compared with \$7,952,-675 in 1948-49.

Liquor license fees are forecast at \$8,240,000 next year and \$8,350,000 in the present period, against a total of \$8,598,451 in the 12 months ending June 30, 1949. Horse-racing license fees are estimated to be \$15,-341,988, in comparison with \$15,423,853 during 1949-50 and \$17,292,499 in 1948-49. Of these amounts, \$3,577,-636 will go to the General Fund next year, compared with \$345,644 currently and \$1,165,150 in 1948-49. The large increase in the General Fund share of this revenue during 1950-51 is due entirely to the expiration of legislation appropriating approximately \$3,000,000 annually from this source to the Wildlife Restoration Fund during the three years ending June 30, 1950.

Recent Revenue Trends

Although some of the present state tax levies have been in effect for several decades, the revenue system as a whole dates from 1935. In that year the last of the important taxes were added to the structure and, except for the highway revenue bills of 1947, subsequent changes have been either in the nature of perfecting amendments⁴ or temporary rate changes. State revenue receipts in 1936-37—the first full year under the present system—totaled \$232,400,000 or approximately one-third of the total estimated for next fiscal year, adjusted for the higher gasoline tax and increased vehicle licenses.

The history of state tax collections has been one of almost constant increases. Only in the recession of 1937 and 1938 was a drop in revenue apparent. Average receipts during the five prewar years were

\$260,600,000. In spite of substantial tax reductions and limitations on the use of motor vehicles during the war, revenues continued to rise, averaging \$379,-000,000 during the four war years. Price increase, population growth, and larger incomes were the underlying causes of this gain and they have exercised even greater importance in the postwar period. From less than \$500,000,000 in 1945-46 the total rose to \$605,000,-000 the following year with no change in tax rates. Further advances were shown in the following years, but the most recent increments are largely reflections of changing tax rates and exemptions.

Per capita revenue collections in the five prewar years averaged \$38.49, of which two-thirds represented receipts for the General Fund and one-third went to special funds. Per capita revenues this fiscal year are estimated at \$78.06, or about twice the prewar average, and the amount indicated for next year is \$77.98. A little less than two-thirds goes to the support of general activities (\$51.64) and a little more than one-third (\$26.34) goes to special funds.

In terms of total income received by the people of California, state taxes currently take a slightly smaller percentage of total income than before the war. From 1935 through 1941, revenue collections averaged \$5.17 per \$100 of total income received by California residents. In the war period, this ratio dropped to less than \$4 per \$100. This fiscal year it will amount to approximately \$4.98, and during 1950-51 it is estimated that \$5.08 will be collected by the State for each \$100 received as income by the people of California.

Summary data on population, income payments, state revenue collections, and ratios of state revenues to population and income are shown in the following table.

⁴ The corporation income tax and use fuel tax enacted in 1937 and the gift tax inaugurated in 1939 were all new taxes, but their essential purpose was to supplement previously existing levies and prevent tax avoidance, rather than to broaden the tax system.

SUMMARY OF STATE POPULATION, INCOME PAYMENTS TO INDIVIDUALS AND STATE TAX REVENUE

Year	Estimated Population Dec. 31st (Thousands)	Estimated Income of Individuals (Millions)	Income Per Capita	Fiscal Year	State Revenues (Thousands)			Revenue Per Capita			Revenue Per \$100 of Individual Income		
					General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
1936---	6,434	\$4,730	\$746	1936-37	\$159,722	\$72,683	\$232,405	\$24.82	\$11.30	\$36.12	\$3.38	\$1.54	\$4.92
1937---	6,592	5,047	773	1937-38	176,953	78,742	255,695	26.84	11.95	38.79	3.51	1.56	5.07
1938---	6,720	4,772	717	1938-39	170,816	80,668	251,484	25.42	12.00	37.42	3.58	1.69	5.27
1939---	6,883	5,047	744	1939-40	178,061	89,059	267,120	25.87	12.94	38.81	3.53	1.76	5.29
1940---	7,178	5,606	803	1940-41	200,078	96,421	296,499	27.87	13.43	41.30	3.57	1.72	5.29
1941*--	7,320	6,922	962	1941-42	242,667	98,760	341,426	33.15	13.49	46.64	3.50	1.43	4.93
1942*--	7,467	8,964	1,204	1942-43	279,322	84,418	363,740	37.41	11.31	48.72	3.12	.94	4.06
1943*--	7,695	11,720	1,565	1943-44	307,935	86,810	394,745	40.02	11.28	51.30	2.63	.74	3.37
1944*--	8,132	13,048	1,651	1944-45	322,491	93,894	416,384	39.66	11.55	51.21	2.47	.72	3.19
1945*--	8,812	13,242	1,583	1945-46	364,402	132,445	496,847	41.35	15.03	56.38	2.75	1.00	3.75
1946---	9,642	15,184	1,603	1946-47	447,288	157,645	604,934	46.38	16.35	62.73	2.94	1.04	3.98
1947---	10,083	16,256	1,634	1947-48	471,697	251,022	722,719	46.78	24.90	71.68	2.90	1.54	4.44
1948---	10,510	17,099	1,651	1948-49	510,441	273,553	783,994	48.57	26.03	74.60	2.99	1.60	4.59
1949---	10,782	16,900	1,585	1949-50	554,617	286,983	841,600	51.44	26.62	78.06	3.28	1.70	4.98
1950---	11,013	16,900	1,550	1950-51	568,722	290,083	858,805	51.64	26.34	77.98	3.36	1.72	5.08

* Amounts shown represent civilian population, estimated income of civilians, and per capita income of civilians.

Population data for the period 1936-1948 are based upon United States Census Bureau estimates for July 1 of each year. Estimates for 1949 and 1950 were prepared by the State Department of Finance for purposes of budget preparation.

Income of individuals, 1936-1948, are estimates by the Office of Business Economics, United States Department of Commerce. Estimates for 1949 and 1950 were prepared by the State Department of Finance.

Amounts of income per capita were obtained by comparing the data shown on income and population July 1. The amounts differ slightly from corresponding per capita averages published by the United States Department of Commerce.

SCHEDULE 9

**COMPARATIVE STATEMENT OF REVENUES BY PRINCIPAL SOURCE, FUNCTION, ORGANIZATION UNIT
AND FUND, FOR THE FISCAL YEARS 1948-49, 1949-50 AND 1950-51**

Organization Unit and Source	For the General Fund			For the Various Special Funds			Name of Fund
	Actual 1948-49	Estimated 1949-50	Estimated 1950-51	Actual 1948-49	Estimated 1949-50	Estimated 1950-51	
TAX ASSESSING AND COLLECTING AGENCIES							
Board of Equalization:							
Retail sales and use taxes.....	\$294,443,184	\$325,250,000	\$335,675,000				
Retail sales permit fees.....	121,454	125,000	125,000				
Gross premium tax on insurance companies.....	20,155,770	22,853,000	23,200,000				
Alcoholic beverage taxes:							
Beer and wine excise tax.....	3,748,705	3,575,000	3,600,000				
Distilled spirits excise tax.....	13,814,727	13,150,000	13,200,000				
Liquor license fees.....	775,093	910,600	900,000	\$8,598,451	\$8,350,000	\$8,240,000	Alcoholic Beverage Control Fund
Private car company tax.....							
Motor vehicle transportation tax.....				7,946,758	8,000,000	8,000,000	Motor Vehicle Transportation Tax Fund
Motor vehicle transportation license fees.....				5,917	30,000	30,000	Motor Vehicle Transportation Tax Fund
Motor vehicle fuel tax (gasoline).....				124,236,543	130,935,000	135,000,000	Motor Vehicle Fuel Fund
Use fuel tax (Diesel).....				4,137,566	4,290,000	4,440,000	Motor Vehicle Fuel Fund
Brokers and producers license fees.....				22,706	20,000	20,000	Motor Vehicle Fuel Fund
Miscellaneous.....	10,433	1,000	1,000				
Totals, Board of Equalization.....	\$333,069,366	\$365,864,600	\$376,701,000	\$144,947,941	\$151,625,000	\$155,730,000	
Franchise Tax Board:							
Bank and corporation franchise tax.....	\$75,257,562	\$76,400,000	\$76,200,000				
Corporation income tax.....	540,742	565,000	535,000				
Personal income tax.....	50,142,289	58,850,000	61,900,000				
Miscellaneous.....	1,104						
Totals, Franchise Tax Board.....	\$125,941,697	\$135,815,000	\$138,635,000				
State Controller:							
Inheritance tax.....	\$20,439,747	\$20,000,000	\$21,000,000				
Gift tax.....	1,357,435	1,250,000	1,250,000				
Delinquent taxes, penalties and interest and revenues under former acts.....	33,116	2,000	2,000				
S. R. A. restitutions.....	3,537						
Redemption fees on tax-deeded lands.....				\$258,117	\$260,000	\$250,000	Redemption Tax Fund
Miscellaneous.....	339						
Totals, State Controller.....	\$21,834,174	\$21,252,000	\$22,252,000	\$258,117	\$260,000	\$250,000	
Department of Motor Vehicles:							
Motor vehicle license (in lieu) fees.....	\$2,971,750	\$2,888,875	\$2,813,500	\$32,661,653	\$41,711,125	\$44,136,500	Motor Vehicle License Fee Fund
Motor vehicle registration fees.....				49,384,451	46,650,000	47,700,000	Motor Vehicle Fund
Transfer fees.....				2,406,217	2,240,000	2,350,000	Motor Vehicle Fund
Drivers' license fees.....				2,674,825	3,480,000	3,020,000	Motor Vehicle Fund
Caravan fees.....				191,753			Motor Vehicle Fund
Miscellaneous service fees.....				950,231	1,150,690	1,225,000	Motor Vehicle Fund
Totals, Department of Motor Vehicles.....	\$2,971,750	\$2,888,875	\$2,813,500	\$88,269,130	\$95,231,815	\$98,431,500	

SCHEDULE 9—COMPARATIVE STATEMENT OF REVENUES—Continued

Organization Unit and Source	For the General Fund			For the Various Special Funds			Name of Fund
	Actual 1948-49	Estimated 1949-50	Estimated 1950-51	Actual 1948-49	Estimated 1949-50	Estimated 1950-51	
TAX ASSESSING AND COLLECTING AGENCIES —Continued							
Horse Racing Board:							
Licenses fees—horse race meetings.....	\$881,097	\$98,486	\$3,353,482				Fair and Exposition Fund
Licenses fees—horse race meetings.....				\$12,120,710	\$11,365,103	\$10,946,964	Wildlife Restoration Fund
Licenses fees—horse race meetings.....				3,000,000	3,000,000		
Unclaimed pari-mutuel tickets.....	284,053	247,158	224,154				
Breakage on pari-mutuel pools.....				988,674	694,106	798,388	State College Fund
Licenses fees—owners, jockeys and attendants.....				17,965	19,000	19,000	Fair and Exposition Fund
Totals, Horse Racing Board	\$1,165,150	\$345,644	\$3,577,636	\$16,127,349	\$15,078,209	\$11,764,352	
TOTALS, TAX ASSESSING AND COLLECTING AGENCIES	\$484,982,137	\$526,166,119	\$543,979,136	\$249,602,537	\$262,195,024	\$266,175,852	
OTHER DEPARTMENTS AND AGENCIES							
Supreme Court:							
Miscellaneous fees.....	\$7,550	\$7,600	\$7,600				
District Courts of Appeal:							
Miscellaneous fees.....	\$16,448	\$16,371	\$16,876				
General Administrative:							
Personnel Board:							
Miscellaneous income.....	\$1,537	\$500	\$500				
Secretary of State:							
General fees.....	\$42,136	\$43,000	\$42,000				
Domestic corporation fees.....	320,722	315,000	310,000				
Foreign corporation fees.....	86,209	84,000	84,000				
Notary public fees.....	56,350	60,000	56,000				
Trust receipt fees.....	8,854	9,000	10,000				
Corporation taxes - revivors.....	240	400	400				
Miscellaneous income.....	727						
Collection agency licenses.....							
Collection agency examination fees.....				\$27,585	\$25,000	\$31,000	Collection Agency Fund
Collection agency miscellaneous fees.....				3,350	3,600	5,000	Collection Agency Fund
				1,260	1,400	1,000	Collection Agency Fund
Totals, Secretary of State	\$515,238	\$511,400	\$502,400	\$32,195	\$30,000	\$37,000	Collection Agency Fund
Totals, General Administrative	\$516,775	\$511,900	\$502,900	\$32,195	\$30,000	\$37,000	
Agriculture:							
Department of Agriculture:							
Miscellaneous licenses and fees.....	\$108,127	\$110,890	\$109,710				Department of Agriculture Fund
Miscellaneous income.....	7,086	1,175	1,175				Department of Agriculture Fund
Nursery Service, licenses and fees.....				\$84,324	\$84,150	\$86,950	Department of Agriculture Fund
Bureau of field crops, licenses and fees.....				318,943	353,370	353,370	Department of Agriculture Fund
Bureau of chemistry, licenses and fees.....				227,948	226,200	226,200	Department of Agriculture Fund
Agricultural pest control operators, licenses.....					19,250	17,125	Department of Agriculture Fund
Bureau of Dairy Service, licenses and fees.....				112,534	112,275	113,275	Department of Agriculture Fund

SCHEDULE 9—COMPARATIVE STATEMENT OF REVENUES—Continued

Organization Unit and Source	For the General Fund			For the Various Special Funds			Name of Fund
	Actual 1948-49	Estimated 1949-50	Estimated 1950-51	Actual 1948-49	Estimated 1949-50	Estimated 1950-51	
OTHER DEPARTMENTS AND AGENCIES —Continued							
Agriculture—Continued							
Bureau of Live Stock Identification, licenses and fees							Department of Agriculture Fund
Bureau of Markets, fees							Department of Agriculture Fund
Bureau of Market Enforcement, licenses and fees							Department of Agriculture Fund
Bureau of Milk Control, assessments and fees							Department of Agriculture Fund
Canning tomato inspection fees							Department of Agriculture Fund
Winter seed potato test plot fees							Department of Agriculture Fund
Bureau of Shipping Point Inspection, fees							Department of Agriculture Fund
Gasoline, distillate, and oil inspection, licenses and fees							Department of Agriculture Fund
Totals, Department of Agriculture	\$115,213	\$112,065	\$110,885	\$3,604,900	\$3,760,785	\$3,865,600	Department of Agriculture Fund
Poultry Improvement Commission:							
Entry fees							Poultry Testing Project Fund
Sale of eggs				\$1,570	\$1,880	\$2,280	Poultry Testing Project Fund
Sale of poultry				9,960	24,110	25,032	Poultry Testing Project Fund
Miscellaneous income				1,823	4,814	6,860	Poultry Testing Project Fund
				148	300	400	Poultry Testing Project Fund
Totals, Poultry Improvement Commission				\$13,501	\$31,104	\$34,572	Poultry Testing Project Fund
Totals, Agriculture	\$115,213	\$112,065	\$110,885	\$3,618,401	\$3,791,889	\$3,900,172	
Corrections:							
Institution for Men, Chino:							
Rental of buildings to Correctional Industries	\$2,400	\$2,400	\$4,800				
Miscellaneous income	845	300	500				
Totals, Institution for Men, Chino	\$3,245	\$2,700	\$5,300				
State Prison at Folsom:							
Rental of buildings to Correctional Industries	\$6,043	\$8,970	\$8,970				
Miscellaneous income	2,846	2,800	2,800				
Totals, State Prison at Folsom	\$8,889	\$11,770	\$11,770				
State Prison at San Quentin:							
Rental of buildings to Correctional Industries	\$432	\$12,100	\$12,100				
Miscellaneous income	9,800	9,000	9,000				
Totals, State Prison at San Quentin	\$10,232	\$21,100	\$21,100				
State Prison at Soledad:							
Sale of bull calves	\$283	\$190	\$200				
Institution for Women, Tehachapi:							
Rental of buildings to Correctional Industries	\$381	\$360	\$360				
Rental of land	6,127	6,000	6,000				
Miscellaneous income	179	100	100				
Totals, Institution for Women, Tehachapi	\$6,687	\$6,460	\$6,460				

SCHEDULE 9—COMPARATIVE STATEMENT OF REVENUES—Continued

Organization Unit and Source	For the General Fund			For the Various Special Funds		
	Actual 1948-49	Estimated 1949-50	Estimated 1950-51	Actual 1948-49	Estimated 1949-50	Estimated 1950-51
OTHER DEPARTMENTS AND AGENCIES						
—Continued						
Corrections—Continued						
Youth Authority:						
County Board Charges:						
Forestry Camps for Boys.....		\$39,900	\$39,900			
Fricot Ranch School for Boys.....		30,000	45,000			
Fred C. Nelles School for Boys.....		94,500	95,000			
Preston School of Industry.....		170,000	177,000			
Paso Robles School for Boys.....		37,200	40,200			
Los Guilfoos School for Girls.....		34,500	34,500			
Ventura School for Girls.....		47,400	53,100			
California Vocational Institution, Lancaster.....		23,100	23,100			
Foster Homes.....		28,800	30,000			
Totals, County Board Charges.....	\$467,166	\$505,400	\$537,800			
Fred C. Nelles School for Boys:						
Miscellaneous income.....	\$1,697	\$150	\$150			
Preston School of Industry:						
Miscellaneous income.....	1,318	1,000	1,000			
Ventura School for Girls:						
Miscellaneous income.....	147	130	130			
Totals, Corrections.....	\$499,664	\$548,900	\$583,910			
Education:						
Department of Education—General Activities:						
Credential fees.....	\$124,710	\$164,785	\$195,720			
High school textbook filing fees.....	729	1,000	1,000			
Lost and damaged text books.....	2,946	2,500	2,500			
Totals, Department of Education—General Activities.....	\$128,385	\$168,285	\$199,220			
Division of Libraries:						
Fines and reservations.....	\$555	\$400	\$400			
Chico State College:						
Regular Session:						
Student fees.....	\$22,307	\$29,785	\$35,137			
Charges to Veterans Administration for education of veteran students.....	153,865	156,042	133,422			
Summer Session:						
Student fees.....	11,918	15,640	18,840			
Charges to Veterans Administration for education of veteran students.....	4,451	7,025	4,680			
Rentals and miscellaneous income.....	792	782	782			
Totals, Chico State College.....	\$193,333	\$209,274	\$192,861			

SCHEDULE 9—COMPARATIVE STATEMENT OF REVENUES—Continued

Organization Unit and Source	For the General Fund				For the Various Special Funds		
	Actual 1948-49	Estimated 1949-50	Estimated 1950-51		Actual 1948-49	Estimated 1949-50	Estimated 1950-51
OTHER DEPARTMENTS AND AGENCIES —Continued							
Education—Continued							
Fresno State College:							
Regular Session:							
Student fees.....	\$75,133	\$77,150	\$87,600				
Charges to Veterans Administration for education of veteran students.....	313,057	259,156	236,250				
Summer Session:							
Student fees.....	53,443	69,613	80,300				
Charges to Veterans Administration for education of veteran students.....	25,309	25,100	25,000				
Rentals and miscellaneous income.....	2,643	800	1,000				
Totals, Fresno State College.....	\$409,585	\$431,819	\$430,150				
Humboldt State College:							
Regular Session:							
Student fees.....	\$11,534	\$14,750	\$19,600				
Charges to Veterans Administration for education of veteran students.....	102,856	86,150	48,600				
Summer Session:							
Student fees.....	8,408	9,875	12,720				
Charges to Veterans Administration for education of veteran students.....	3,388	1,525	1,800				
Rentals and miscellaneous income.....	1,049	780	780				
Totals, Humboldt State College.....	\$127,235	\$113,080	\$83,500				
Los Angeles State College:							
Regular Session:							
Student fees.....	\$30,880	\$50,544	\$97,800				
Charges to Veterans Administration for education of veteran students.....	43,514	110,620	134,783				
Summer Session:							
Student fees.....	18,727	39,140	64,800				
Charges to Veterans Administration for education of veteran students.....	3,807	9,866	7,200				
Totals, Los Angeles State College.....	\$96,928	\$210,170	\$304,583				
Los Angeles-Orange County State College:							
Regular Session:							
Student fees.....		\$4,500	\$14,675				
Charges to Veterans Administration for education of veteran students.....		1,320	8,070				
Summer Session:							
Student fees.....			18,000				
Charges to Veterans Administration for education of veteran students.....			3,600				
Totals, Los Angeles-Orange County State College.....		\$5,820	\$44,345				

SCHEDULE 9—COMPARATIVE STATEMENT OF REVENUES—Continued

Organization Unit and Source —Continued	For the General Fund			For the Various Special Funds		
	Actual 1948-49	Estimated 1949-50	Estimated 1950-51	Actual 1948-49	Estimated 1949-50	Estimated 1950-51
OTHER DEPARTMENTS AND AGENCIES						
Education—Continued:						
Sacramento State College:						
Regular Session:						
Student fees.....	\$18,434	\$28,010	\$39,697			
Charges to Veterans Administration for education of veteran students.....	61,414	109,034	102,508			
Summer Session:						
Student fees.....	8,651	19,648	25,200			
Charges to Veterans Administration for education of veteran students.....	2,894	8,316	7,200			
Totals, Sacramento State College.....	\$91,393	\$165,008	\$174,605			
San Diego State College:						
Regular Session:						
Student fees.....	\$70,186	\$101,340	\$116,740			
Charges to Veterans Administration for education of veteran students.....	387,289	417,700	402,225			
Summer Session:						
Student fees.....	47,380	66,423	74,378			
Charges to Veterans Administration for education of veteran students.....	55,837	62,325	62,325			
Rentals and miscellaneous income.....	2,042	1,000	1,500			
Totals, San Diego State College.....	\$562,734	\$648,788	\$657,108			
San Francisco State College:						
Regular Session:						
Student fees.....	\$126,581	\$146,011	\$170,930			
Charges to Veterans Administration for education of veteran students.....	268,425	270,915	236,798			
Summer Session:						
Student fees.....	75,753	131,295	125,850			
Charges to Veterans Administration for education of veteran students.....	41,366	50,709	32,400			
Miscellaneous income.....	16,770	150	150			
Totals, San Francisco State College.....	\$528,895	\$599,080	\$566,128			
San Jose State College:						
Regular Session:						
Student fees.....	\$87,825	\$119,300	\$147,618			
Charges to Veterans Administration for education of veteran students.....	655,336	532,786	367,864			
Summer Session:						
Student fees.....	45,463	81,375	90,940			
Charges to Veterans Administration for education of veteran students.....	23,365	48,320	51,120			
Rentals and miscellaneous income.....	41,269	17,420	17,000			
Totals, San Jose State College.....	\$853,258	\$799,201	\$674,542			

SCHEDULE 9—COMPARATIVE STATEMENT OF REVENUES—Continued

Organization Unit and Source	For the General Fund			For the Various Special Funds		
	Actual 1948-49	Estimated 1949-50	Estimated 1950-51	Actual 1948-49	Estimated 1949-50	Estimated 1950-51
OTHER DEPARTMENTS AND AGENCIES						
—Continued						
Education—Continued						
California Polytechnic College:						
Student fees.....	\$16,192	\$25,194	\$36,609			
Charges to Veterans Administration for education of veteran students.....	632,110	361,493	333,831			
Rentals and miscellaneous income.....	477	251	251			
Totals, California Polytechnic College.....	\$648,779	\$386,938	\$370,691			
California Maritime Academy:						
Student fees.....	\$63,290	\$61,710	\$97,140			
Miscellaneous income.....	14,308	500	500			
Totals, California Maritime Academy.....	\$77,598	\$62,210	\$97,640			
School for Blind, Berkeley:						
Miscellaneous income.....	\$800					
School for Deaf, Berkeley:						
Miscellaneous income.....	\$233	\$150	\$200			
Training Center for Adult Blind, Oakland:						
Miscellaneous income.....	\$173	\$160	\$160			
Totals, Education:						
Student fees and charges to Veterans Adminis- tration.....	\$3,570,388	\$3,609,705	\$3,574,250			
Other Revenues.....	209,496	190,678	221,943			
Totals.....	\$3,779,884	\$3,800,383	\$3,796,193			
Fiscal Affairs:						
Department of Finance:						
General Activities:						
Discount on purchases.....	\$32,634					
Receipts for damaged property.....		\$4,920				
Sale of confiscated automobiles.....	19,202	8,000	\$8,000			
Refunds of excise tax on purchases.....	3,227	3,000	3,000			
Miscellaneous income.....	5,038	933	100			
Totals, General Activities.....	\$60,101	\$16,853	\$11,100			
Buildings and Grounds Division:						
Revenue appropriated for maintenance and opera- tion of property acquired for building sites.....	\$186,942	\$204,000	\$231,000			
Sale of land, buildings and equipment.....	30,064	500	500			
Telephone pay stations commission.....	1,409	1,400	1,400			
Rentals from agencies occupying space in state- owned or state-controlled buildings.....	190,031	190,000	190,000			
Totals, Buildings and Grounds Division.....	\$408,446	\$395,900	\$422,900			

SCHEDULE 9--COMPARATIVE STATEMENT OF REVENUES--Continued

Organization Unit and Source	For the General Fund			For the Various Special Funds		
	Actual 1948-49	Estimated 1949-50	Estimated 1950-51	Actual 1948-49	Estimated 1949-50	Estimated 1950-51
OTHER DEPARTMENTS AND AGENCIES —Continued						
Fiscal Affairs—Continued						
Department of Finance—Continued						
Local Allocations Division:						
90 percent of net operating revenue received from veterans' housing units.....	\$232,985	\$468,000	\$510,000			
Receipts from Federal Government for housing units not completed by Public Housing Authority.....	1,756,498	283,000				
Purchase of State's interest in veterans' housing units.....	54,787	160,000	195,000			
Proceeds from liquidation of veterans' housing units.....	1,352	58,000	40,000			
Miscellaneous income.....	47,466	32,000	10,000			
Totals, Local Allocations Division.....	\$2,093,088	\$1,001,000	\$755,000			
Division of Fairs and Expositions:						
State Agricultural Society:						
Admissions.....				\$328,057	\$336,600	\$347,000
Entry fees.....				27,670	34,900	35,300
Pari-mutuel wagering.....				223,711	256,000	250,000
Parking.....				20,000	21,000	21,000
Rental of facilities.....				289,745	301,000	293,000
Livestock feed sales.....				18,750	20,000	20,000
Miscellaneous income.....				36,748	2,500	3,000
Totals, State Agricultural Society.....				\$944,681	\$972,000	\$971,300
Sixth District Agricultural Association:						
Rentals and miscellaneous income.....		\$21,298	\$18,800	\$33,582	\$28,702	\$31,200
Division of State Lands:						
Oil royalties.....				\$1,085,917	\$1,057,159	\$1,038,857
Mineral royalties.....				51,128	46,015	44,200
Land rentals.....	\$574	\$600	\$600	36,988	40,000	63,500
Miscellaneous income.....				32,838	3,400	3,500
Oil royalties, school lands.....				16,327	14,694	13,959
Mineral royalties, school lands.....				11,081	10,500	11,000
Land rentals, school lands.....				6,185	9,000	10,000
Transfers from State Lands Act Fund.....	250,000	181,892	161,957	—1,150,000	—756,306	—689,855
Transfers from State Lands Act Fund.....				400,000	282,942	251,932
Transfers from State Lands Act Fund.....				200,000	141,472	125,966
Transfers from State Lands Act Fund.....				300,000	150,000	150,000
Payment on purchase price or principal on school lands.....				(45,821)	(43,530)	(42,224)
Impounded rentals and royalties, marginal sea leases.....				(10,063,298)	(9,056,969)	(8,604,120)
Totals, Division of State Lands.....	\$250,574	\$182,492	\$162,557	\$990,464	\$998,876	\$1,023,059

^a A nonexpendable trust fund held for investment, the revenue from which accrues to the School Fund not included in Budget totals.
^b Revenues held in trust by the State pending determination by the Supreme Court, not included in Budget totals.

SCHEDULE 9—COMPARATIVE STATEMENT OF REVENUES—Continued

Organization Unit and Source	For the General Fund			For the Various Special Funds		
	Actual 1948-49	Estimated 1949-50	Estimated 1950-51	Actual 1948-49	Estimated 1949-50	Estimated 1950-51
OTHER DEPARTMENTS AND AGENCIES						
Fiscal Affairs—Continued						
Department of Finance—Continued						
Napa State Farm:						
Sale of farm products	\$29,800	\$30,650	\$35,350			
Pasturage	4,055	4,055	4,000			
Miscellaneous income	444	490	525			
Totals, Napa State Farm	\$34,299	\$35,195	\$39,875			
Totals, Department of Finance	\$2,846,508	\$1,652,738	\$1,410,232	\$1,968,727	\$1,999,578	\$2,025,559
State Treasurer:						
Interest on inactive bank accounts	\$762,032	\$1,195,000	\$1,570,000			
Bond registration fees	1,272	1,500	1,500			
Totals, State Treasurer	\$763,304	\$1,196,500	\$1,571,500			
Totals, Fiscal Affairs	\$3,609,812	\$2,849,238	\$2,981,732	\$1,968,727	\$1,999,578	\$2,025,559
Highway Patrol						
Department of California Highway Patrol:						
Testing fees				\$8,072	\$9,310	\$9,500
Miscellaneous income				4,212	5,000	5,000
Totals, Highway Patrol				\$12,284	\$14,310	\$14,500
Industrial Relations						
Department of Industrial Relations:						
Departmental Administration:						
Miscellaneous income	\$206	\$84	\$45			
Division of Housing:						
Auto court and trailer camp fees	28,535	30,480	30,800			
Division of Industrial Safety:						
Elevator and boiler inspection fees, and miscellaneous income	36,615	27,800	33,300			
Division of Industrial Accidents:						
Testimony fees	10,034	10,000	10,000			
Division of Industrial Welfare:						
Industrial homework fees	7,300	7,500	7,500			
Division of Labor Law Enforcement:						
Employment agency license fees, fines and penalties	89,592	90,000	105,000			
Totals, Department of Industrial Relations	\$172,282	\$165,864	\$186,645			
Office of Fire Marshal:						
Flammable materials registration fees and miscellaneous income	\$10,217	\$9,830	\$9,830			
Totals, Industrial Relations	\$182,499	\$175,694	\$196,475			

SCHEDULE 9—COMPARATIVE STATEMENT OF REVENUES—Continued

Organization Unit and Source	For the General Fund			For the Various Special Funds		
	Actual 1948-49	Estimated 1949-50	Estimated 1950-51	Actual 1948-49	Estimated 1949-50	Estimated 1950-51
OTHER DEPARTMENTS AND AGENCIES —Continued						
Investment						
Division of Banking:						
Bank assessments				\$256,694	\$254,204	\$254,200
License fees				2,000	2,000	3,000
Extraordinary services				2,392	2,400	2,400
Trust department examinations				2,223	2,225	2,225
Miscellaneous income				1,117	1,050	1,050
Totals, Division of Banking				\$264,426	\$261,879	\$262,875
Division of Building and Loan:						
License fees				\$131,185	\$157,150	\$165,750
Miscellaneous income				37	75	40
Totals, Division of Building and Loan				\$131,222	\$157,225	\$165,790
Division of Corporations:						
Corporate securities permits, certificates, examination and other fees	\$610,348	\$626,050	\$640,700			
Industrial loan administration and examination fees	11,196	15,000	16,500			
Security holders protective committee fees	175	200	250			
Credit union licenses and fees	18,620	20,100	22,100			
Small loan brokers' licenses and fees	1,049	1,150	1,300			
Personal property brokers license and fees	129,671	152,000	161,000			
Retirement systems licenses	100	150	200			
Check sellers and cashiers licenses and fees	3,300	3,600	4,300			
Escrow licenses and fees	11,325	12,500	13,100			
Totals, Division of Corporations	\$785,784	\$830,750	\$859,450			
Department of Insurance:						
License fees				\$362,894	\$380,650	\$379,006
Examination fees				254,008	317,000	325,000
Other fees				42,681	42,000	43,581
Surplus line brokers tax				410,437	415,000	428,660
Penalties				18,712	18,000	19,988
Miscellaneous income				9,219	9,500	8,172
Totals, Department of Insurance				\$1,097,951	\$1,182,150	\$1,204,407
Division of Real Estate:						
Real estate licenses, fees and penalties				\$843,555	\$687,950	\$678,500
Business opportunity licenses, fees and penalties				90,141	54,250	48,350
Cemetery licenses, fees and penalties				4,286	2,025	
Mineral oil and gas licenses and fees				817	425	425
Totals, Division of Real Estate				\$938,799	\$744,650	\$727,275
Totals, Investment	\$785,784	\$830,750	\$859,450	\$2,432,398	\$2,345,904	\$2,360,347

SCHEDULE 9—COMPARATIVE STATEMENT OF REVENUES—Continued

Organization Unit and Source	For the General Fund				For the Various Special Funds			
	Actual 1948-49	Estimated 1949-50	Estimated 1950-51		Actual 1948-49	Estimated 1949-50	Estimated 1950-51	Name of Fund
OTHER DEPARTMENTS AND AGENCIES								
—Continued								
Mental Hygiene								
Department of Mental Hygiene:								
Private institution license fees.....	\$5,381	\$5,800	\$6,200					
Guardianship fees.....	18,970	19,950	20,900					
Totals, Department of Mental Hygiene.....	\$24,351	\$25,750	\$27,100					
Outpatient Mental Hygiene Clinics:								
Clinic fees.....	\$2,160	\$18,000	\$26,000					
Langley Porter Clinic:								
Pay patients board.....	79,848	88,184	106,723					
Miscellaneous income.....	82	85	85					
Totals, Langley Porter Clinic.....	\$79,930	\$88,269	\$106,808					
Agnews State Hospital:								
Pay patients board.....	\$558,299	\$582,417	\$665,095					
Miscellaneous income.....	2,225	2,225	2,225					
Totals, Agnews State Hospital.....	\$560,524	\$584,642	\$667,320					
Camarillo State Hospital:								
Pay patients board.....	\$445,410	\$447,192	\$476,313					
Miscellaneous income.....	6,467	6,500	6,500					
Totals, Camarillo State Hospital.....	\$451,877	\$453,692	\$482,813					
Dewitt State Hospital:								
Pay patients board.....	\$326,880	\$355,649	\$367,075					
Miscellaneous income.....	1,448	1,500	1,500					
Totals, Dewitt State Hospital.....	\$328,308	\$357,149	\$368,575					
Mendocino State Hospital:								
Pay patients board.....	\$145,361	\$145,509	\$144,047					
Miscellaneous income.....	1,740	1,700	1,700					
Totals, Mendocino State Hospital.....	\$147,101	\$147,209	\$145,747					
Modesto State Hospital:								
Pay Patients board.....	\$238,686	\$256,505	\$258,856					
Miscellaneous income.....	20,631	1,500	1,500					
Totals, Modesto State Hospital.....	\$259,317	\$258,005	\$260,356					
Napa State Hospital:								
Pay patients board.....	\$394,131	\$441,034	\$461,618					
Miscellaneous income.....	5,211	1,300	1,300					
Totals, Napa State Hospital.....	\$399,342	\$442,334	\$462,918					

SCHEDULE 9—COMPARATIVE STATEMENT OF REVENUES—Continued

Organization Unit and Source	For the General Fund			For the Various Special Funds		
	Actual 1948-49	Estimated 1949-50	Estimated 1950-51	Actual 1948-49	Estimated 1949-50	Estimated 1950-51
OTHER DEPARTMENTS AND AGENCIES						
—Continued						
Mental Hygiene—Continued						
Norwalk State Hospital:						
Pay patients board.....	\$212,989	\$213,250	\$204,380			
Miscellaneous income.....	3,904	2,800	2,800			
Totals, Norwalk State Hospital.....	\$216,893	\$216,050	\$207,180			
Patton State Hospital:						
Pay patients board.....	\$324,238	\$322,116	\$323,214			
Miscellaneous income.....	5,020	5,000	5,000			
Totals, Patton State Hospital.....	\$329,258	\$327,116	\$328,214			
Stockton State Hospital:						
Pay patients board.....	\$376,604	\$428,341	\$439,683			
Miscellaneous income.....	22,033	3,500	3,500			
Totals, Stockton State Hospital.....	\$398,637	\$431,841	\$443,183			
Pacific Colony:						
Pay patients board.....	\$445,820	\$474,035	\$490,298			
Miscellaneous income.....	7,312	7,300	7,300			
Totals, Pacific Colony.....	\$453,132	\$481,335	\$497,598			
Sonoma State Home:						
Pay patients board.....	\$763,653	\$767,007	\$834,557			
Miscellaneous income.....	3,918	2,600	2,600			
Totals, Sonoma State Home.....	\$767,571	\$769,607	\$837,157			
Totals, Mental Hygiene:						
Pay patients board.....	\$4,311,899	\$4,521,239	\$4,771,859			
Miscellaneous income.....	106,502	79,760	89,110			
Totals.....	\$4,418,401	\$4,600,999	\$4,860,969			
Military Affairs:						
Office of the Adjutant General:						
Contract payments from Federal Government for						
operation of installations.....	\$101,745	\$75,000				
United States Military funds in lieu of restoration						
under government lease at Lockheed Air Terminal	18,482					
Miscellaneous income.....	441	200	200			
Totals, Military Affairs.....	\$120,668	\$75,200	\$200			

SCHEDULE 9—COMPARATIVE STATEMENT OF REVENUES—Continued

Organization Unit and Source	For the General Fund			For the Various Special Funds		
	Actual 1948-49	Estimated 1949-50	Estimated 1950-51	Actual 1948-49	Estimated 1949-50	Estimated 1950-51
OTHER DEPARTMENTS AND AGENCIES						
—Continued						
Natural Resources:						
Department of Natural Resources:						
Division of Beaches and Parks:						
Park concessions and land rentals						
Park services				\$50,550	\$50,600	\$68,850
Sale of wood				155,473	160,000	168,208
Columbia water system				10,880	11,000	12,000
Miscellaneous income				451	3,000	3,000
Totals, Division of Beaches and Parks				607	600	600
Division of Fish and Game:				\$217,961	\$225,200	\$252,658
Hunting, fishing and other licenses						
Court fines				\$4,889,710	\$4,944,495	\$5,013,685
Sardine tax				177,273	200,000	200,000
Fish packers tax				87,991	100,000	100,000
Salmon tax				166,737	175,000	175,000
Kelp tax				52,084	50,000	50,000
Miscellaneous income				2,237	2,500	2,500
Totals, Division of Fish and Game				129,815	46,300	41,300
Division of Forestry:				\$5,505,847	\$5,518,295	\$5,582,485
Grants under Federal Clark-McNary Act						
Fire cost reimbursement	\$1,393,770	\$1,479,647	\$1,512,647			
Tree sales	13,760	14,000	14,000			
Sale of forest products	9,252	10,000	20,000			
Miscellaneous income	8,268	10,000	20,000			
Totals, Division of Forestry	15,306	7,600	7,300			
Division of Mines:						
Sale of publications	\$1,440,356	\$1,521,247	\$1,573,947			
Ore buyers' license	\$22,169	\$20,000	\$25,000			
Totals, Division of Mines	833	800	800			
Division of Oil and Gas:						
Assessments on oil and gas production	\$23,002	\$20,800	\$25,800			
Sale of maps and publications						
Totals, Division of Oil and Gas						
Totals, Natural Resources	\$1,463,358	\$1,542,047	\$1,590,747	\$423,810	\$429,500	\$363,894
				5,921	5,920	5,920
				\$429,731	\$435,420	\$369,814
				\$6,153,539	\$6,178,915	\$6,204,957

SCHEDULE 9—COMPARATIVE STATEMENT OF REVENUES—Continued

Organization Unit and Source	For the General Fund			For the Various Special Funds			
	Actual 1948-49	Estimated 1949-50	Estimated 1950-51	Actual 1948-49	Estimated 1949-50	Estimated 1950-51	Name of Fund
OTHER DEPARTMENTS AND AGENCIES —Continued							
Professional and Vocational Standards:							
Board of Accountancy: Licenses, fees, penalties and miscellaneous income				\$206,873	\$188,600	\$168,900	Accountancy Fund
Board of Architectural Examiners: Licenses and fees				25,416	27,900	29,150	California State Architectural Examiners Fund
Athletic Commission: Boxing and wrestling admission tax				173,068	175,000	175,000	Athletic Commission Fund
Licenses and fines				24,956	26,550	26,700	Athletic Commission Fund
Board of Barber Examiners: Licenses and fees				95,265	95,700	102,580	Barber Examiners' Fund
Cemetery Board: Fees					14,200	14,980	Cemetery Fund
Board of Chiropractic Examiners: Licenses, fees and miscellaneous income				25,620	52,085	54,585	State Board of Chiropractic Examiners' Fund
Board of Registration for Civil and Professional Engineers: Fees, penalties and miscellaneous income				544,162	116,750	200,885	Civil Engineer's Fund
Contractors License Board: Licenses, fees, penalties and miscellaneous income				375,265	397,950	541,190	Contractors' License Fund
Board of Cosmetology: Licenses, fees and miscellaneous income				104,061	115,950	123,700	Board of Cosmetology's Contingent Fund
Board of Dental Examiners: Licenses, fees, penalties and miscellaneous income				53,523	60,240	57,300	Dentistry Fund
Detective License Bureau: Licenses and miscellaneous income				43,922	44,050	41,550	Private Detective Fund
Board of Dry Cleaners: Licenses, fees, penalties and miscellaneous income	\$60,000	\$60,000	\$60,000	165,510	179,600	183,850	Dry Cleaners' Fund
Board of Funeral Directors and Embalmers: Licenses, fees, penalties and miscellaneous income				31,073	30,826	30,575	State Funeral and Directors and Embalmers Fund

SCHEDULE 9—COMPARATIVE STATEMENT OF REVENUES—Continued

Organization Unit and Source	For the General Fund			For the Various Special Funds		
	Actual 1948-49	Estimated 1949-50	Estimated 1950-51	Actual 1948-49	Estimated 1949-50	Estimated 1950-51
OTHER DEPARTMENTS AND AGENCIES —Continued						
Professional and Vocational Standards—Continued						
Bureau of Furniture and Bedding Inspection:						
Licenses and miscellaneous income.....				\$183,465	\$174,600	\$184,300
						Bureau of Furniture and Bedding Inspection Fund
Board of Guide Dogs for the Blind:						
Licenses and fees.....		\$95	\$105	250		
						Guide Dog Fund
Board of Medical Examiners:						
Licenses, fees, fines and miscellaneous income.....				182,942	188,150	173,608
						Medical Examiners' Contingent Fund
Board of Nurse Examiners:						
Licenses, fees and miscellaneous income.....				106,871	111,700	111,310
						Board of Nurse Examiners Fund
Board of Optometry:						
Licenses, fees, penalties and fines.....				25,831	28,812	26,776
						State Optometry Fund
Board of Pharmacy:						
Licenses, fees, penalties and fines.....				112,167	263,755	279,400
						Pharmacy Board Contingent Fund
Board of Social Work Examiners:						
Licenses, fees, and penalties.....				21,421	21,380	21,325
						Registered Social Workers' Fund
Structural Pest Control Board:						
Licenses, fees, penalties and miscellaneous income.....				27,950	34,850	38,400
						Structural Pest Control Fund
Board of Examiners in Veterinary Medicine:						
Licenses, fees, penalties and miscellaneous income.....				9,303	14,600	17,025
						Board of Veterinary Examiners' Contingent Fund
Yacht and Ship Brokers' Commission:						
Licenses, fees, penalties and miscellaneous income.....	\$719	2,599	3,956	15,060	14,401	14,444
						Yacht and Ship Brokers Fund
Board of Osteopathic Examiners:						
Licenses, fees and miscellaneous income.....				22,483	44,900	45,900
						Contingent Fund of the Board of Osteopathic Examiners
Board of Pilot Commissioners:						
Percentage of bar pilotage fees.....	7,709	3,479	3,823	13,493	11,876	12,177
						Board of Pilot Commissioners' Special Fund
Totals, Professional and Vocational Standards.....	\$68,428	\$66,173	\$67,884	\$2,589,950	\$2,434,425	\$2,675,110

SCHEDULE 9—COMPARATIVE STATEMENT OF REVENUES—Continued

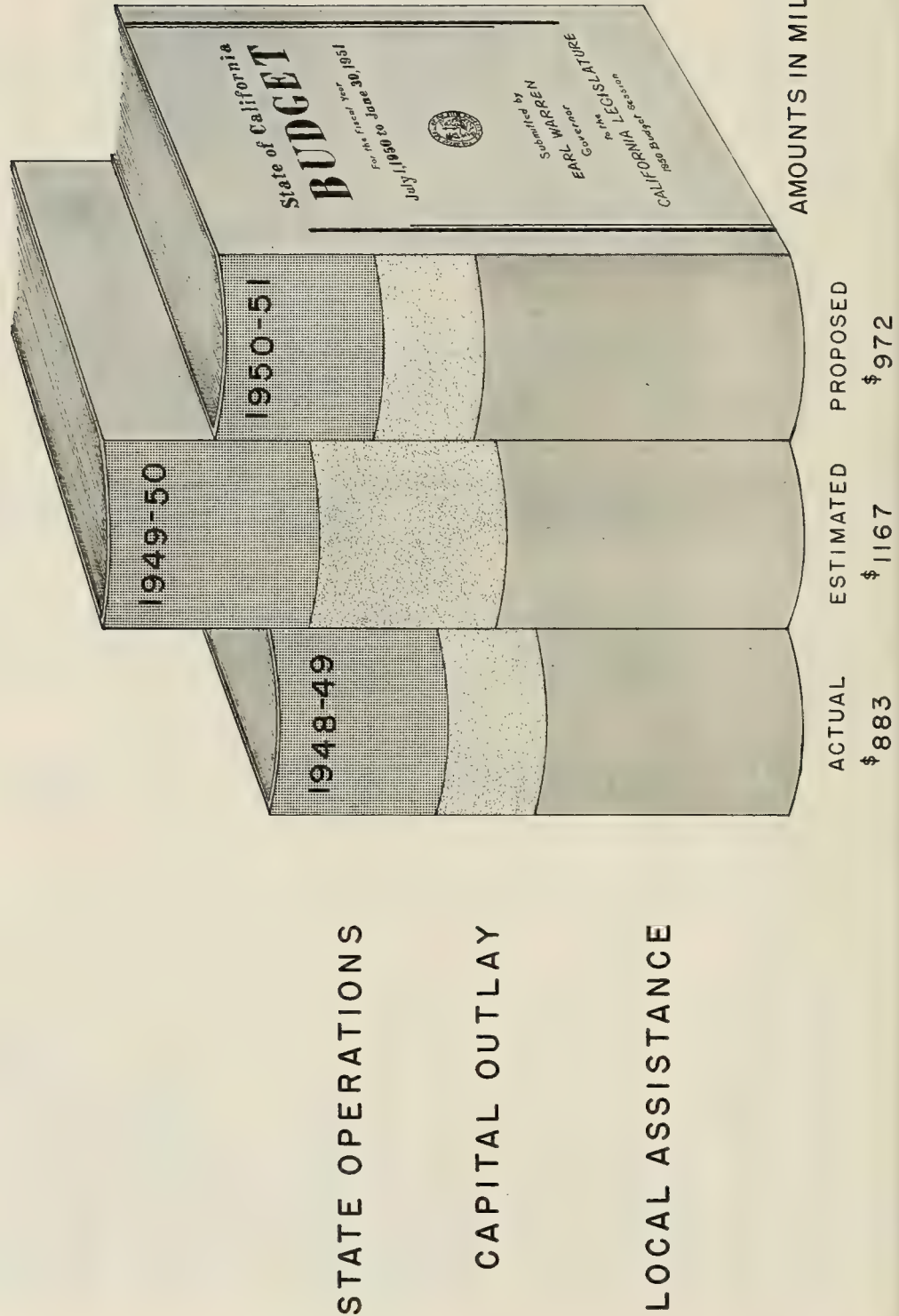
Organization Unit and Source	For the General Fund			For the Various Special Funds		
	Actual 1948-49	Estimated 1949-50	Estimated 1950-51	Actual 1948-49	Estimated 1949-50	Estimated 1950-51
OTHER DEPARTMENTS AND AGENCIES —Continued						
Public Health ^a						
Department of Public Health:						
Fees for search of records and certified copies of vital statistics.....	\$33,798	\$33,000	\$32,000			
Fees for delayed birth registration.....	17,542	17,000	16,000			
Licenses to clinics and dispensaries.....	3,446	3,440	3,440			
Licenses to clinical laboratories.....	8,534	9,400	9,500			
Licenses to cold storage plants.....	4,920	5,000	5,000			
Licenses to biologists manufacturers.....	50	50	50			
Licenses to hospitals.....	18,655	19,000	19,000			
Licenses to walnut shelling plants.....	1,700	1,700	1,700			
Certificates to non profit hospitals.....	105	100	100			
Licenses for sale of horse meat.....	372	2,000	2,000			
Audiometrist registration fees.....	6,240	372	372			
Fines for violation of Health and Safety Code.....	69	6,250	6,250			
Miscellaneous income.....		50	50			
Cannery licenses.....				\$14,500	\$14,500	\$14,500
Cannery inspection fees.....				411,208	470,951	463,419
Totals, Public Health.....	\$95,425	\$97,362	\$95,962	\$425,508	\$485,451	\$477,919
Public Utilities						
Note and bond issue fees.....						
Filing fees.....	\$99,040	\$100,000	\$100,000			
Sale of documents and miscellaneous income.....	15,680	15,000	15,000			
Quarterly fees.....	4,984	70,000	85,000			
Application fees.....				\$959,632	\$1,036,000	\$1,036,000
Penalties.....				43,099	45,000	45,000
				12,337	15,000	15,000
Sale of documents and miscellaneous income.....				3,344	4,000	4,000
Totals, Public Utilities.....	\$119,704	\$185,000	\$200,000	\$1,018,412	\$1,100,000	\$1,100,000
Public Works						
Division of Architecture:						
Plan approval fees.....				\$576,517	\$576,000	\$600,000
Division of Highways: ^a						
Franchise tax on toll ferries.....				\$600	\$600	\$600
Supervision of outdoor advertising licenses permits and penalties.....				62,259	60,000	60,000
Totals, Division of Highways.....				\$62,859	\$60,600	\$60,600
Division of Water Resources:						
Fees and miscellaneous income.....	\$34,133	\$50,542	\$36,567			
Watermaster district assessments and penalties.....				\$22,134	\$24,423	\$25,019
Aeronautics Commission:						
Sale of air maps and airport directory.....		\$3,040	\$3,040			
Totals, Division of Water Resources and Aeronautics.....	\$34,133	\$53,582	\$39,607	\$22,134	\$24,423	\$25,019
Totals, Public Works.....	\$119,704	\$185,000	\$200,000	\$1,018,412	\$1,100,000	\$1,100,000
Totals, Public Health.....	\$95,425	\$97,362	\$95,962	\$425,508	\$485,451	\$477,919
Totals, Public Utilities.....	\$119,704	\$185,000	\$200,000	\$1,018,412	\$1,100,000	\$1,100,000
Public Works						
Division of Architecture:						
Plan approval fees.....				\$576,517	\$576,000	\$600,000
Division of Highways: ^a						
Franchise tax on toll ferries.....				\$600	\$600	\$600
Supervision of outdoor advertising licenses permits and penalties.....				62,259	60,000	60,000
Totals, Division of Highways.....				\$62,859	\$60,600	\$60,600
Division of Water Resources:						
Fees and miscellaneous income.....	\$34,133	\$50,542	\$36,567			
Watermaster district assessments and penalties.....				\$22,134	\$24,423	\$25,019
Aeronautics Commission:						
Sale of air maps and airport directory.....		\$3,040	\$3,040			
Totals, Division of Water Resources and Aeronautics.....	\$34,133	\$53,582	\$39,607	\$22,134	\$24,423	\$25,019
Totals, Public Works.....	\$119,704	\$185,000	\$200,000	\$1,018,412	\$1,100,000	\$1,100,000
Totals, Public Health.....	\$95,425	\$97,362	\$95,962	\$425,508	\$485,451	\$477,919
Totals, Public Utilities.....	\$119,704	\$185,000	\$200,000	\$1,018,412	\$1,100,000	\$1,100,000
Public Works						
Division of Architecture:						
Plan approval fees.....				\$576,517	\$576,000	\$600,000
Division of Highways: ^a						
Franchise tax on toll ferries.....				\$600	\$600	\$600
Supervision of outdoor advertising licenses permits and penalties.....				62,259	60,000	60,000
Totals, Division of Highways.....				\$62,859	\$60,600	\$60,600
Division of Water Resources:						
Fees and miscellaneous income.....	\$34,133	\$50,542	\$36,567			
Watermaster district assessments and penalties.....				\$22,134	\$24,423	\$25,019
Aeronautics Commission:						
Sale of air maps and airport directory.....		\$3,040	\$3,040			
Totals, Division of Water Resources and Aeronautics.....	\$34,133	\$53,582	\$39,607	\$22,134	\$24,423	\$25,019
Totals, Public Works.....	\$119,704	\$185,000	\$200,000	\$1,018,412	\$1,100,000	\$1,100,000
Totals, Public Health.....	\$95,425	\$97,362	\$95,962	\$425,508	\$485,451	\$477,919
Totals, Public Utilities.....	\$119,704	\$185,000	\$200,000	\$1,018,412	\$1,100,000	\$1,100,000
Public Works						
Division of Architecture:						
Plan approval fees.....				\$576,517	\$576,000	\$600,000
Division of Highways: ^a						
Franchise tax on toll ferries.....				\$600	\$600	\$600
Supervision of outdoor advertising licenses permits and penalties.....				62,259	60,000	60,000
Totals, Division of Highways.....				\$62,859	\$60,600	\$60,600
Division of Water Resources:						
Fees and miscellaneous income.....	\$34,133	\$50,542	\$36,567			
Watermaster district assessments and penalties.....				\$22,134	\$24,423	\$25,019
Aeronautics Commission:						
Sale of air maps and airport directory.....		\$3,040	\$3,040			
Totals, Division of Water Resources and Aeronautics.....	\$34,133	\$53,582	\$39,607	\$22,134	\$24,423	\$25,019
Totals, Public Works.....	\$119,704	\$185,000	\$200,000	\$1,018,412	\$1,100,000	\$1,100,000
Totals, Public Health.....	\$95,425	\$97,362	\$95,962	\$425,508	\$485,451	\$477,919
Totals, Public Utilities.....	\$119,704	\$185,000	\$200,000	\$1,018,412	\$1,100,000	\$1,100,000
Public Works						
Division of Architecture:						
Plan approval fees.....				\$576,517	\$576,000	\$600,000
Division of Highways: ^a						
Franchise tax on toll ferries.....				\$600	\$600	\$600
Supervision of outdoor advertising licenses permits and penalties.....				62,259	60,000	60,000
Totals, Division of Highways.....				\$62,859	\$60,600	\$60,600
Division of Water Resources:						
Fees and miscellaneous income.....	\$34,133	\$50,542	\$36,567			
Watermaster district assessments and penalties.....				\$22,134	\$24,423	\$25,019
Aeronautics Commission:						
Sale of air maps and airport directory.....		\$3,040	\$3,040			
Totals, Division of Water Resources and Aeronautics.....	\$34,133	\$53,582	\$39,607	\$22,134	\$24,423	\$25,019
Totals, Public Works.....	\$119,704	\$185,000	\$200,000	\$1,018,412	\$1,100,000	\$1,100,000
Totals, Public Health.....	\$95,425	\$97,362	\$95,962	\$425,508	\$485,451	\$477,919
Totals, Public Utilities.....	\$119,704	\$185,000	\$200,000	\$1,018,412	\$1,100,000	\$1,100,000
Public Works						
Division of Architecture:						
Plan approval fees.....				\$576,517	\$576,000	\$600,000
Division of Highways: ^a						
Franchise tax on toll ferries.....				\$600	\$600	\$600
Supervision of outdoor advertising licenses permits and penalties.....				62,259	60,000	60,000
Totals, Division of Highways.....				\$62,859	\$60,600	\$60,600
Division of Water Resources:						
Fees and miscellaneous income.....	\$34,133	\$50,542	\$36,567			
Watermaster district assessments and penalties.....				\$22,134	\$24,423	\$25,019
Aeronautics Commission:						
Sale of air maps and airport directory.....		\$3,040	\$3,040			
Totals, Division of Water Resources and Aeronautics.....	\$34,133	\$53,582	\$39,607	\$22,134	\$24,423	\$25,019
Totals, Public Works.....	\$119,704	\$185,000	\$200,000	\$1,018,412	\$1,100,000	\$1,100,000
Totals, Public Health.....	\$95,425	\$97,362	\$95,962	\$425,508	\$485,451	\$477,919
Totals, Public Utilities.....	\$119,704	\$185,000	\$200,000	\$1,018,412	\$1,100,000	\$1,100,000
Public Works						
Division of Architecture:						
Plan approval fees.....				\$576,517	\$576,000	\$600,000
Division of Highways: ^a						
Franchise tax on toll ferries.....				\$600	\$600	\$600
Supervision of outdoor advertising licenses permits and penalties.....				62,259	60,000	60,000
Totals, Division of Highways.....				\$62,859	\$60,600	\$60,600
Division of Water Resources:						
Fees and miscellaneous income.....	\$34,133	\$50,542	\$36,567			
Watermaster district assessments and penalties.....				\$22,134	\$24,423	\$25,019
Aeronautics Commission:						
Sale of air maps and airport directory.....		\$3,040	\$3,040			
Totals, Division of Water Resources and Aeronautics.....	\$34,133	\$53,582	\$39,607	\$22,134	\$24,423	\$25,019
Totals, Public Works.....	\$119,704	\$185,000	\$200,000	\$1,018,412	\$1,100,000	\$1,100,000
Totals, Public Health.....	\$95,425	\$97,362	\$95,962	\$425,508	\$485,451	\$477,919
Totals, Public Utilities.....	\$119,704	\$185,000	\$200,000	\$1,018,412	\$1,100,000	\$1,100,000
Public Works						
Division of Architecture:						
Plan approval fees.....				\$576,517	\$576,000	\$600,000
Division of Highways: ^a						
Franchise tax on toll ferries.....				\$600	\$600	\$600
Supervision of outdoor advertising licenses permits and penalties.....				62,259	60,000	60,000
Totals, Division of Highways.....				\$62,859	\$60,600	\$60,600
Division of Water Resources:						
Fees and miscellaneous income.....	\$34,133	\$50,542	\$36,567			
Watermaster district assessments and penalties.....				\$22,134	\$24,423	\$25,019
Aeronautics Commission:						
Sale of air maps and airport directory.....		\$3,040	\$3,040			
Totals, Division of Water Resources and Aeronautics.....	\$34,133	\$53,582	\$39,607	\$22,134	\$24,423	\$25,019
Totals, Public Works.....	\$119,704	\$185,000	\$200,000	\$1,018,412	\$1,100,000	\$1,100,000
Totals, Public Health.....	\$95,425	\$97,362	\$95,962	\$425,508	\$485,451	\$477,919
Totals, Public Utilities.....	\$119,704	\$185,000	\$200,000	\$1,018,412	\$1,100,000	\$1,100,000
Public Works						
Division of Architecture:						
Plan approval fees.....				\$576,517	\$576,000	\$600,000
Division of Highways: ^a						
Franchise tax on toll ferries.....				\$600	\$600	\$600
Supervision of outdoor advertising licenses permits and penalties.....				62,259	60,000	60,000
Totals, Division of Highways.....				\$62,859	\$60,600	\$60,600
Division of Water Resources:						
Fees and miscellaneous income.....	\$34,133	\$50,542	\$36,567			
Watermaster district assessments and penalties.....				\$22,134	\$24,423	\$25,019
Aeronautics Commission:						
Sale of air maps and airport directory.....		\$3,040	\$3,040			
Totals, Division of Water Resources and Aeronautics.....	\$34,133	\$53,582	\$39,607	\$22,134	\$24,423	\$25,019
Totals, Public Works.....	\$119,704	\$185,000	\$200,000	\$1,018,412	\$1,100,000	\$1,100,000
Totals, Public Health.....	\$95,425	\$97,362	\$95,962	\$425,508	\$485,451	\$477,919
Totals, Public Utilities.....	\$119,704	\$185,000	\$200,000	\$1,018,412	\$1,100,000	\$1,100,000
Public Works						
Division of Architecture:						
Plan approval fees.....				\$576,517	\$576,000	\$600,000
Division of Highways: ^a						

Organization Unit and Source	For the General Fund			For the Various Special Funds			Name of Fund
	Actual 1948-49	Estimated 1949-50	Estimated 1950-51	Actual 1948-49	Estimated 1949-50	Estimated 1950-51	
OTHER DEPARTMENTS AND AGENCIES —Continued							
Public Works—Continued							
Reclamation Board:							
Natural gas royalties.....	\$236,647	\$231,000	\$231,000				
Farming income.....	4,951	5,000	5,000				
Rentals.....	3,465	3,000	3,000				
Miscellaneous income.....	3,503	1,000	1,000				
Totals, Reclamation Board.....	\$248,566	\$240,000	\$240,000				
Totals, Public Works.....	\$282,699	\$293,582	\$279,607	\$661,510	\$661,023	\$685,619	
Veterans Affairs							
Veterans Home:							
Miscellaneous income.....	\$2,579	\$2,600	\$2,600				
Miscellaneous							
Interest on Investments of Surplus Funds:							
General Fund surplus.....	\$2,678,608	\$640,412		\$433,378	\$521,106	\$496,777	State School Fund
Postwar Employment Reserve.....	4,954,378	7,617,073	\$2,550,640	148,564	136,802	93,260	State School Fund
Surplus Money Investment Fund.....	345,207	1,750,779	2,980,000	31,994	33,750	35,750	State School Fund
Revenue Deficiency Reserve.....	292,427	1,573,395	1,925,218	1,645,166	1,222,067	509,240	Postwar Unemployment and Construction Fund
Bond Sinking Fund of 1943.....	251,422	119,810	86,450	174,723	553,896	73,125	Flood Control Fund of 1943
Dissolved Savings Bank Fund.....	940	940	940	48,134	194,360	200,000	Motor Vehicle Fund
School Land Fund.....				36,973	180,503	110,000	Motor Vehicle Fuel Fund
Estate of Deceased Persons Fund.....				23,199	93,570	100,000	Fish and Game Preservation Fund
Abandoned Property Fund.....				2,628	3,070	2,925	Nurse Examiners Fund
Postwar Unemployment and Construction Fund.....				323,664			State Highway Fund
Flood Control Fund of 1943.....							
Surplus Money Investment Fund.....							
Surplus Money Investment Fund.....							
Nurse Examiners Fund.....							
State Highway Fund.....							
Taxes on State Compensation Insurance Fund premiums.....	401,727	431,773	420,000				
United States power charges.....	15,189	15,000	15,000	2,165,801	2,804,376	2,805,000	State School Fund
State's share of Federal oil and mineral royalties.....							
Reverted special funds, unclaimed trust money, and refunds to reverted appropriations.....							
Escheated warrants and refunds to reverted appropria- tions.....	431,545	584,007	600,000				
Escheated warrants and refunds to reverted appropria- tions.....				35	206		Motor Vehicle Fund
Escheated warrants and refunds to reverted appropria- tions.....				2,508	1,802		Motor Vehicle Fuel Fund
Escheated warrants and refunds to reverted appropria- tions.....				782	916		Motor Vehicle License Fee Fund
Other revenues.....	2,169	2,000	2,000	12	42		Motor Vehicle Transportation Tax Fund
Totals, Miscellaneous.....	\$9,373,612	\$12,735,189	\$8,580,248	\$5,037,561	\$5,746,466	\$4,420,077	
TOTALS, OTHER DEPARTMENTS AND AGENCIES.....	\$25,458,503	\$28,451,053	\$24,743,238	\$23,950,485	\$24,787,961	\$23,907,260	
GRAND TOTALS, REVENUES.....	\$510,440,640	\$554,617,172	\$508,722,374	\$273,553,022	\$286,982,985	\$290,083,112	

COMPARATIVE EXPENDITURE BUDGETS

FISCAL YEARS 1948-49, 1949-50, 1950-51

A-48



STATE OPERATIONS

CAPITAL OUTLAY

LOCAL ASSISTANCE

Schedule 10

**COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FOR THE FISCAL YEARS 1948-49, 1949-50 AND 1950-51**

Organization Unit	Page No.	Actual 1948-1949			Estimated 1949-1950			Estimated 1950-1951		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS BUDGET										
LEGISLATIVE:										
Senate.....	7	\$606,137	-----	\$606,137	\$212,875	\$310,700	\$523,575	\$249,600	\$400,000	\$649,600
Assembly.....	7	783,785	-----	783,785	360,764	550,000	910,764	453,200	500,000	953,200
Joint Expenses.....	7	496,601	-----	496,601	175,838	225,000	400,838	10,000	500,000	510,000
Legislative Offices.....	7	21,619	-----	21,619	20,618	-----	20,618	23,842	-----	23,842
Legislative Counsel Bureau.....	14	237,299	-----	237,299	214,360	-----	214,360	303,081	-----	303,081
Code Commission.....	16	21,647	-----	21,647	30,790	-----	30,790	33,035	-----	33,035
Commission on Uniform State Laws.....	17	2,718	-----	2,718	3,275	-----	3,275	3,275	-----	3,275
TOTALS, LEGISLATIVE.....		\$2,169,806	-----	\$2,169,806	\$1,018,520	\$1,085,700	\$2,104,220	\$1,076,033	\$1,400,000	\$2,476,033
JUDICIAL:										
Supreme Court of California.....	18	\$346,919	-----	\$346,919	\$360,045	-----	\$360,045	\$380,573	-----	\$380,573
Judicial Council.....	19	89,194	-----	89,194	99,639	-----	99,639	101,476	-----	101,476
District Court of Appeal, First Appellate District.....	21	173,082	-----	173,082	179,298	-----	179,298	178,409	-----	178,409
District Court of Appeal, Second Appellate District.....	22	241,010	-----	241,010	259,414	-----	259,414	265,974	-----	265,974
District Court of Appeal, Third Appellate District.....	23	90,289	-----	90,289	94,316	-----	94,316	95,512	-----	95,512
District Court of Appeal, Fourth Appellate District.....	24	109,566	-----	109,566	100,287	-----	100,287	100,252	-----	100,252
TOTALS, JUDICIAL.....		\$1,050,060	-----	\$1,050,060	\$1,092,999	-----	\$1,092,999	\$1,102,196	-----	\$1,102,196
EXECUTIVE:										
Governor.....	25	\$242,895	-----	\$242,895	\$262,877	-----	\$262,877	\$270,909	-----	\$270,909
Disaster Council.....	27	27,983	-----	27,983	20,266	-----	20,266	19,993	-----	19,993
Lieutenant Governor.....	28	28,299	-----	28,299	25,607	-----	25,607	27,800	-----	27,800
TOTALS, EXECUTIVE.....		\$299,177	-----	\$299,177	\$308,750	-----	\$308,750	\$318,702	-----	\$318,702
ADMINISTRATIVE:										
General Administration:										
State Employees' Retirement System.....	29	\$147,777	-----	\$147,777	\$265,114	-----	\$265,114	\$207,417	-----	\$207,417
Commission on Interstate Cooperation.....	32	25,628	-----	25,628	28,210	-----	28,210	28,230	-----	28,230
Personnel Board.....	33	1,226,684	-----	1,226,684	1,434,451	-----	1,434,451	1,419,836	-----	1,419,836
Secretary of State.....	41	412,239	\$30,490	442,729	303,561	\$33,424	336,985	290,910	\$33,561	324,471
TOTALS, General Administration.....		\$1,812,328	\$30,490	\$1,842,818	\$2,031,336	\$33,424	\$2,064,760	\$1,946,393	\$33,561	\$1,979,954
Agriculture:										
Department of Agriculture.....	46	\$4,061,847	\$3,261,885	\$7,323,732	\$4,737,813	\$3,470,607	\$8,208,420	\$4,728,510	\$3,520,234	\$8,248,744
Agricultural Research Study Committee.....	82	6,202	-----	6,202	-----	-----	-----	-----	-----	-----
Poultry Improvement Commission.....	83	-----	39,858	39,858	-----	61,091	61,091	-----	67,961	67,961
TOTALS, Agriculture.....		\$4,068,049	\$3,301,743	\$7,369,792	\$4,737,813	\$3,531,698	\$8,269,511	\$4,728,510	\$3,588,195	\$8,316,705

Schedule 10—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page No.	Actual 1948-1949			Estimated 1949-1950			Estimated 1950-1951		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
ADMINISTRATIVE—Continued										
Corrections:										
Department of Corrections:										
Departmental Administration	92	\$509,104		\$509,104	\$554,333		\$554,333	\$583,796		\$583,796
Board of Corrections	95	171,330		171,330	102,734		102,734	1,800		1,800
Penal Institutions:										
Medical Facility	97									
Institution for Men, Chino	101	1,408,195		1,408,195	28,381		28,381	714,854		714,854
State Prison at Folsom	107	2,006,845		2,006,845	1,567,556		1,567,556	1,610,310		1,610,310
State Prison at San Quentin	112	3,435,062		3,435,062	2,088,646		2,088,646	2,080,595		2,080,595
State Prison at Soledad	120	684,566		684,566	3,374,837		3,374,837	3,234,644		3,234,644
Vocational Institution, Lancaster	125	956,130		956,130	775,766		775,766	774,846		774,846
Institution for Women, Tehachapi	131	378,144		378,144	951,863		951,863	984,568		984,568
Adult Authority	135	515,699		515,699	408,330		408,330	424,633		424,633
Board of Trustees—Institution for Women	138	43,998		43,998	536,906		536,906	564,501		564,501
Totals, Department of Corrections		\$10,109,073		\$10,109,073	\$10,437,986		\$10,437,986	\$11,026,281		\$11,026,281
YOUTH AUTHORITY:										
Departmental Administration	145	\$950,592		\$950,592	\$1,023,438		\$1,023,438	\$1,068,011		\$1,068,011
Fricot Ranch School for Boys	157	192,350		192,350	195,094		195,094	234,171		234,171
Fred C. Nelles School for Boys	160	634,662		634,662	632,348		632,348	634,589		634,589
Paso Robles School for Boys	164	224,291		224,291	250,180		250,180	269,637		269,637
Preston School of Industry	168	1,226,304		1,226,304	1,211,091		1,211,091	1,211,743		1,211,743
Los Guillicos School for Girls	174	233,515		233,515	237,358		237,358	246,896		246,896
Ventura School for Girls	178	440,345		440,345	441,048		441,048	442,434		442,434
Totals, Youth Authority		\$3,902,059		\$3,902,059	\$3,990,557		\$3,990,557	\$4,107,481		\$4,107,481
Totals, Corrections		\$14,011,132		\$14,011,132	\$14,428,543		\$14,428,543	\$15,133,762		\$15,133,762
Education:										
Department of Education:										
General Activities	182	\$1,392,851		\$1,392,851	\$1,715,083		\$1,715,083	\$1,713,234		\$1,713,234
Bureau of Vocational Education:										
Supervision and Teacher Training	201	270,917		270,917	311,124		311,124	326,609		326,609
Related Instruction—Apprenticeship Training Program	201	105,906		105,906	55,069		55,069	20,791		20,791
Fire Training Program	201				88,135		88,135	81,209		81,209
Bureau of Vocational Education—										
Vocational Rehabilitation	207	709,646		709,646	716,883		716,883	860,000		860,000
Division of Libraries	213	354,886		354,886	366,694		366,694	376,212		376,212
State Colleges and Technical Schools:										
Chico State College	223	622,480		622,480	739,388		739,388	803,081		803,081
Fresno State College	227	1,340,655	\$137,661	1,478,316	1,459,934	\$184,108	1,644,042	1,525,666	\$217,769	1,743,435
Humboldt State College	224	439,051		439,051	481,533		481,533	503,480		503,480
Los Angeles State College of Applied Arts and Sciences	238	378,888		378,888	785,353		785,353	1,428,096		1,428,096
Los Angeles—Orange County State College	242				120,617		120,617	295,087		295,087
Sacramento State College	245	282,569		282,569	490,873		490,873	670,110		670,110
San Diego State College	249	1,605,903		1,605,903	1,913,640		1,913,640	2,065,026		2,065,026

Schedule 10—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page No.	Actual 1948-1949			Estimated 1949-1950			Estimated 1950-1951		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
ADMINISTRATIVE—Continued										
Education—Continued										
Department of Education—Continued:										
State Colleges and Technical Schools—Continued										
San Francisco State College.....	254	\$1,559,023	-----	\$1,559,023	\$1,867,947	-----	\$1,867,947	\$2,043,950	-----	\$2,043,950
San Jose State College.....	260	2,099,867	-----	2,099,867	2,489,152	-----	2,489,152	2,623,788	-----	2,623,788
California State Polytechnic College	265	658,211	-----	658,211	1,493,992	-----	1,493,992	370,440	\$1,696,762	2,067,202
California Maritime Academy.....	273	294,648	-----	294,648	289,137	-----	289,137	321,285	-----	321,285
Special Schools for Physically Handicapped Children:										
School for the Blind, Berkeley.....	277	\$256,977	-----	\$256,977	\$295,991	-----	\$295,991	\$310,445	-----	\$310,445
School for the Deaf, Berkeley.....	282	529,418	-----	529,418	584,030	-----	584,030	695,074	-----	695,074
School for Cerebral Palsied Children, Northern California.....	286	219,651	-----	219,651	270,617	-----	270,617	275,857	-----	275,857
School for Cerebral Palsied Children, Southern California.....	289	176,783	-----	176,783	279,262	-----	279,262	294,830	-----	294,830
Training Facilities for the Adult Blind:										
Training Center for the Adult Blind, Oakland.....	292	237,319	-----	237,319	231,759	-----	231,759	224,482	-----	224,482
Industrial Workshop for the Blind, Los Angeles.....	296	55,552	-----	55,552	170,015	-----	170,015	91,291	-----	91,291
State Blind Shop, San Diego.....	298	28,691	-----	28,691	38,083	-----	38,083	42,193	-----	42,193
Totals, Department of Education.....		\$13,619,892	\$973,442	\$14,593,334	\$16,172,119	\$1,750,649	\$17,922,768	\$17,962,236	\$1,914,531	\$19,876,767
Commission on School Districts.....										
Teachers' Retirement System.....	301	\$173,852	-----	\$173,852	\$27,033	-----	\$27,033	-----	-----	-----
University of California.....	303	113,790	-----	113,790	121,552	-----	121,552	\$128,616	-----	\$128,616
Hastings College of Law.....	310	26,202,052	-----	26,202,052	32,035,647	-----	32,035,647	35,696,756	-----	35,696,756
		7,000	-----	7,000	7,000	-----	7,000	7,000	-----	7,000
Totals, Education.....		\$40,116,586	\$973,442	\$41,090,028	\$48,363,351	\$1,750,649	\$50,114,000	\$53,794,608	\$1,914,531	\$55,709,139
Fiscal Affairs:										
Board of Control.....	312	\$12,586	-----	\$12,586	\$16,732	-----	\$16,732	\$17,394	-----	\$17,394
State Controller:										
General Activities.....	313	1,319,882	-----	1,424,160	1,974,829	-----	1,974,829	1,614,792	\$106,934	1,721,726
Audit of Special Appropriations for Aid to Local Government.....	313	46,538	-----	97,195	33,841	-----	33,841	26,600	98,753	125,353
Bureau of Highway Accounts and Reports.....	314	-----	78,334	78,334	-----	85,470	113,123	-----	127,825	127,825
Motor Vehicle Fuel Tax Refund Division.....	314	-----	159,821	159,821	-----	182,966	182,966	-----	178,546	178,546
Tax Deeded Lands Division.....	314	-----	174,038	174,038	-----	183,773	183,773	-----	191,763	191,763
Totals, Controller.....		\$1,366,420	\$567,128	\$1,933,548	\$2,008,670	\$670,096	\$2,678,766	\$1,641,392	\$703,821	\$2,345,213
Board of Equalization:										
General Activities.....	334	\$9,293,203	-----	\$9,293,203	\$10,203,578	-----	\$10,203,578	\$10,789,179	-----	\$10,789,179
Motor Transportation License Tax Division.....	334	-----	\$594,135	594,135	-----	\$658,665	658,665	-----	\$704,530	704,530
Motor Vehicle Fuel Tax Division.....	334	-----	398,840	398,840	-----	415,600	415,600	-----	435,195	435,195
Totals, Board of Equalization.....		\$9,293,203	\$992,975	\$10,286,178	\$10,203,578	\$1,074,265	\$11,277,843	\$10,789,179	\$1,139,725	\$11,928,904

Schedule 10—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page No.	Actual 1948-1949			Estimated 1949-1950			Estimated 1950-1951		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
ADMINISTRATIVE—Continued										
Fiscal Affairs—Continued										
Department of Finance:										
General Activities.....	354	\$1,582,741	\$45,000	\$1,627,741	\$2,020,480	\$50,500	\$2,070,980	\$2,029,299	\$50,000	\$2,079,299
Buildings and Grounds Division.....	354	2,177,090		2,177,090	2,173,448		2,173,448	2,304,681		2,304,681
Local Allocations Division.....	355	160,987	92,362	253,349	166,074	145,230	311,304	111,873	155,452	267,325
Division of Fairs and Expositions:										
Administration.....	382		48,965	48,965		83,166	83,166		82,964	82,964
State Agricultural Society.....	384		1,507,315	1,507,315		1,743,952	1,743,952		1,674,497	1,674,497
Sixth District Agricultural Association.....	389		100,770	100,770	35,000	52,349	87,349		86,229	86,229
District Agricultural Associations.....	392		3,214,751	3,214,751		3,225,314	3,225,314		2,929,418	2,929,418
Division of State Lands.....	393		418,285	418,285		429,243	429,243		432,256	432,256
Napa State Farm.....	397	32,402		32,402	34,962		34,962	37,429		37,429
Totals, Department of Finance.....		\$3,953,220	\$5,427,448	\$9,380,668	\$4,429,964	\$5,729,754	\$10,159,718	\$4,483,282	\$5,410,816	\$9,894,098
Franchise Tax Board.....	398	1,949,819		1,949,819	2,309,383		2,309,383	2,481,207		2,481,207
State Treasurer.....	404	161,640		161,640	239,162		239,162	262,908		262,908
Totals, Fiscal Affairs.....		\$16,736,888	\$6,987,551	\$23,724,439	\$19,207,489	\$7,474,115	\$26,681,604	\$19,675,362	\$7,254,362	\$26,929,724
Highway Patrol:										
Department of California Highway Patrol.....	407		\$8,381,315	\$8,381,315		\$9,663,321	\$9,663,321		\$10,312,373	\$10,312,373
Industrial Relations:										
Department of Industrial Relations.....	414	\$3,490,509		\$3,490,509	\$3,830,124		\$3,830,124	\$3,930,256		\$3,930,256
Office of Fire Marshal.....	426	229,821		229,821	243,167		243,167	243,857		243,857
Totals, Industrial Relations.....		\$3,720,330		\$3,720,330	\$4,073,291		\$4,073,291	\$4,174,113		\$4,174,113
Investments:										
Department of Investment:										
Division of Banking.....	428		\$219,885	\$219,885		\$253,209	\$253,209		\$265,906	\$265,906
Division of Building and Loan.....	430		133,325	133,325		145,585	145,585		147,204	147,204
Division of Corporations.....	432	\$540,730		540,730	\$607,449		\$607,449	\$633,230		633,230
Department of Insurance.....	435		888,889	888,889		1,016,062	1,016,062		1,093,334	1,093,334
Division of Real Estate.....	441		488,215	488,215		543,448	543,448		538,962	538,962
Totals, Department of Investment.....		\$540,730	\$1,730,314	\$2,271,044	\$607,449	\$1,958,304	\$2,565,753	\$633,230	\$2,045,406	\$2,678,636
Districts Securities Commission.....	444	25,301		25,301	25,741		25,741	25,591		25,591
Totals, Investment.....		\$566,031	\$1,730,314	\$2,296,345	\$633,190	\$1,958,304	\$2,591,494	\$658,821	\$2,045,406	\$2,704,227
Justice:										
Department of Justice.....	445	\$1,696,919	\$35,000	\$1,731,919	\$1,908,666	\$40,000	\$1,948,666	\$2,138,487	\$40,000	\$2,178,487

Schedule 10—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page No.	Actual 1948-1949			Estimated 1949-1950			Estimated 1950-1951		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
ADMINISTRATIVE—Continued										
Mental Hygiene:										
Department of Mental Hygiene:										
Mental Hospitals:	466	\$995,253		\$995,253	\$1,136,397		\$1,136,397	\$1,526,793		\$1,526,793
Outpatient Mental Hygiene Clinics:	470	168,312		168,312	228,511		228,511	372,849		372,849
Langley Porter Clinic:	475	565,157		565,157	645,686		645,686	734,977		734,977
Agnews State Hospital:	479	2,960,452		2,960,452	2,952,822		2,952,822	3,542,040		3,542,040
Atascadero State Hospital:	486	958		958	1,000		1,000	8,200		8,200
Camarillo State Hospital:	487	3,679,841		3,679,841	3,670,322		3,670,322	4,072,927		4,072,927
De Witt State Hospital:	494	2,351,777		2,351,777	2,545,082		2,545,082	2,669,861		2,669,861
Mendocino State Hospital:	499	2,252,375		2,252,375	2,293,496		2,293,496	2,392,440		2,392,440
Modesto State Hospital:	505	2,353,298		2,353,298	2,655,655		2,655,655	2,829,245		2,829,245
Napa State Hospital:	510	3,134,168		3,134,168	3,271,324		3,271,324	3,588,402		3,588,402
Norwalk State Hospital:	517	2,243,032		2,243,032	2,181,729		2,181,729	2,306,979		2,306,979
Patton State Hospital:	524	3,207,447		3,207,447	3,191,088		3,191,088	3,386,257		3,386,257
Stockton State Hospital:	531	3,423,277		3,423,277	3,699,922		3,699,922	4,226,858		4,226,858
Institutions for Mental Defectives:										
Pacific Colony:	538	1,821,566		1,821,566	1,808,248		1,808,248	2,045,846		2,045,846
Sonoma State Home:	544	2,738,204		2,738,204	2,728,970		2,728,970	3,298,732		3,298,732
Totals, Mental Hygiene:		\$31,895,117		\$31,895,117	\$33,010,252		\$33,010,252	\$37,002,406		\$37,002,406
Military Affairs:										
Office of the Adjutant General:	551	\$1,795,836		\$1,795,836	\$2,180,465		\$2,180,465	\$2,190,246		\$2,190,246
Adjutant General and National Guard:	551	152,366		152,366	204,944		204,944	202,587		202,587
California Cadet Corps:										
Totals, Military Affairs:		\$1,948,202		\$1,948,202	\$2,394,409		\$2,394,409	\$2,392,833		\$2,392,833
Motor Vehicles:										
Department of Motor Vehicles:	560	\$17,249	\$9,478,880	\$9,496,138		\$11,366,512	\$11,366,512		\$10,522,140	\$10,522,140
Natural Resources:										
Department of Natural Resources:										
Departmental Administration:	573	\$173,986		\$173,986	\$165,896	\$12,500	\$178,396	\$162,384	\$12,500	\$174,884
Division of Beaches and Parks:	576	751,000	1,104,271	1,855,271	1,445,187	801,822	2,247,009	366,006	1,880,951	2,246,957
Division of Fish and Game:	584		4,423,444	4,423,444		5,376,307	5,376,307		5,480,165	5,480,165
Wildlife Conservation Board:	595		48,066	48,066		52,445	52,445		48,470	48,470
Division of Forestry:	597	8,769,231		8,769,231	8,865,321		8,865,321	9,305,395		9,305,395
Division of Mines:	612	352,530		352,530	384,123		384,123	381,362		381,362
Division of Oil and Gas:	614		379,232	379,232		390,591	390,591		390,800	390,800
Soil Conservation Commission:	616	13,779		13,779	25,741		25,741	31,727		31,727
Total, Department of Natural Resources:		\$10,060,526	\$5,955,013	\$16,015,539	\$10,886,268	\$6,033,605	\$17,519,933	\$10,246,874	\$7,818,886	\$18,065,760
Marine Research Committee:	617		\$97,000	\$97,000		\$96,062	\$96,062		\$97,500	\$97,500
Totals, Natural Resources:		\$10,060,526	\$6,052,013	\$16,112,539	\$10,886,268	\$6,729,727	\$17,615,995	\$10,246,874	\$7,916,386	\$18,163,260

Schedule 10—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page No.	Actual 1948-1949			Estimated 1949-1950			Estimated 1950-1951		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
ADMINISTRATIVE—Continued										
Professional and Vocational Standards:										
Department of Professional and Vocational Standards:										
Division of Administrative Procedure	619	\$87,956		\$87,956	\$81,344		\$81,344	\$82,940		\$82,940
Board of Accountancy	621		\$126,092	126,092		\$154,961	154,961		\$148,751	148,751
Board of Architectural Examiners	623		27,170	27,170		31,705	31,705		30,146	30,146
Athletic Commission	624		150,205	150,205		162,309	162,309		168,005	168,005
Board of Barber Examiners	625		97,116	97,116		98,568	98,568		101,190	101,190
Cemetery Board	627					3,787	3,787		12,455	12,455
Board of Chiropractic Examiners	628		31,101	31,101		38,083	38,083		41,853	41,853
Board of Registration for Civil and Professional Engineers	629		182,667	182,667		173,740	173,740		182,188	182,188
Contractors' License Board	630		437,439	437,439		469,552	469,552		492,225	492,225
Board of Cosmetology	632		150,341	150,341		157,356	157,356		164,518	164,518
Board of Dental Examiners	633		47,541	47,541		55,609	55,609		52,148	52,148
Detective License Bureau	635		25,961	25,961		24,972	24,972		28,580	28,580
Board of Dry Cleaners	636		127,733	127,733		157,941	157,941		150,239	150,239
Board of Funeral Directors and Embalmers	637		26,864	26,864		29,632	29,632		29,990	29,990
Bureau of Furniture and Bedding Inspection	638		163,392	163,392		171,244	171,244		174,541	174,541
Board of Guide Dogs for the Blind	640	276		276	435		435	465		465
Board of Medical Examiners	641		146,723	146,723		170,151	170,151		168,687	168,687
Board of Nurse Examiners	642		102,183	102,183		110,414	110,414		126,069	126,069
Board of Optometry	643		24,742	24,742		27,123	27,123		26,287	26,287
Board of Pharmacy	644		109,425	109,425		174,501	174,501		184,086	184,086
Board of Social Work Examiners	646		15,610	15,610		17,155	17,155		16,415	16,415
Structural Pest Control Board	647		34,478	34,478		36,496	36,496		36,177	36,177
Board of Examiners in Veterinary Medicine	648		9,991	9,991		11,052	11,052		10,991	10,991
Yacht and Ship Brokers Commission	649		15,060	15,060		14,401	14,401		14,444	14,444
Totals, Department of Professional and Vocational Standards		\$88,232	\$2,051,834	\$2,140,066	\$81,779	\$2,290,752	\$2,372,531	\$83,405	\$2,359,985	\$2,443,390
Board of Osteopathic Examiners	650		24,131	24,131		25,766	25,766		32,893	32,893
Board of Pilot Commissioners	652		11,367	11,367		11,876	11,876		12,177	12,177
Horse Racing Board	653		98,011	98,011		125,348	125,348		140,747	140,747
Totals, Professional and Vocational Standards		\$88,232	\$2,185,343	\$2,273,575	\$81,779	\$2,453,742	\$2,535,521	\$83,405	\$2,545,802	\$2,629,207
Public Health:										
Department of Public Health	656	\$3,213,675	\$408,249	\$3,621,924	\$4,751,198	\$485,451	\$5,236,649	\$3,920,665	\$477,919	\$4,398,584
Water Pollution Control Board	678				176,341		176,341	464,124		464,124
Totals, Public Health		\$3,213,675	\$408,249	\$3,621,924	\$4,927,539	\$485,451	\$5,412,990	\$4,384,789	\$477,919	\$4,862,708
Public Utilities:										
Public Utilities Commission	680	\$1,312,061	\$1,157,909	\$2,469,970	\$1,460,605	\$1,246,215	\$2,706,820	\$1,512,713	\$1,285,932	\$2,798,645

Schedule 10—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page No.	Actual 1948-1949			Estimated 1949-1950			Estimated 1950-1951		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
ADMINISTRATIVE—Continued										
Public Works:										
Department of Public Works:										
Departmental Administration.....	688	\$76,639		\$76,639	\$92,255		\$92,255	\$97,834		\$97,834
Division of Architecture.....	690	243,369	\$306,223	549,592	317,916	\$402,181	720,097	338,637	\$406,995	805,632
Division of Highways.....	695		24,664,687	24,664,687		25,851,062	25,851,062		26,980,835	26,980,835
Division of San Francisco Bay Toll Crossings.....	705	576,221		576,221	87,499	628,230	715,729			
Division of Water Resources.....	707	1,273,964	104,284	1,378,248	1,349,678	117,771	1,467,449	1,711,321	25,019	1,736,340
Totals, Department of Public Works.....		\$2,170,193	\$25,075,194	\$27,245,387	\$1,847,348	\$26,999,244	\$28,846,592	\$2,147,792	\$27,472,849	\$29,620,641
Aeronautics Commission.....	720	\$129,768		\$129,768	\$107,458		\$107,458	\$112,699		\$112,699
Colorado River Board.....	722	87,711		87,711	93,732		93,732	95,234		95,234
Board of Harbor Commissioners for Humboldt Bay.....	723	2,200		2,200	2,300		2,300	2,300		2,300
Reclamation Board.....	724	131,234		131,234	150,005		150,005	156,238		156,238
Water Resources Board.....	726	289,232		289,232	483,898		483,898	520,293		520,293
Totals, Public Works.....		\$2,810,338	\$25,075,194	\$27,885,532	\$2,684,741	\$26,999,244	\$29,683,985	\$3,034,556	\$27,472,849	\$30,507,405
Social Welfare:										
Department of Social Welfare:										
Departmental Administration.....	730	\$4,291,056		\$4,291,056	\$6,482,073		\$6,482,073	\$1,501,227		\$1,501,227
Security for Needy Aged.....	730	56,076,274		56,076,274	91,076,500		91,076,500			
Security for Needy Blind.....	730	2,556,299		2,556,299	3,859,200		3,859,200			
Treatment or Operations to Prevent Blindness.....	730	42,892		42,892	72,747		72,747	72,747		72,747
Study of Private Schools.....	730	6,098		6,098						
Totals, Department of Social Welfare.....		\$62,972,619		\$62,972,619	\$101,490,520		\$101,490,520	\$1,573,974		\$1,573,974
Recreation Commission.....	745	77,038		77,038	87,910		87,910	88,502		88,502
Totals, Social Welfare.....		\$63,049,657		\$63,049,657	\$101,578,430		\$101,578,430	\$1,662,476		\$1,662,476
Veterans Affairs:										
Department of Veterans Affairs:										
Departmental Administration.....	746	\$2,856,084	\$180,060	\$3,036,144	\$3,340,879	\$239,800	\$3,580,679	\$3,460,074	\$257,500	\$3,717,574
Veterans Home.....	751	1,119,013		1,119,013	1,285,080		1,285,080	1,326,562		1,326,562
Woman's Relief Corps Home.....	759	69,831		69,831	75,782		75,782	76,706		76,706
Totals, Veterans Affairs.....		\$4,044,928	\$180,060	\$4,224,988	\$4,701,741	\$239,800	\$4,941,541	\$4,863,342	\$257,500	\$5,120,842
Miscellaneous:										
Centennials Commission.....	762	\$1,155,013		\$1,155,013	\$400,000		\$400,000	\$446,193		\$446,193
Contributions to Retirement Funds:										
General Fund.....	764	6,277,146		6,277,146	7,126,000		7,126,000	7,805,000		7,805,000
Fair and Exposition.....	764		\$95,000	95,000		\$95,000	95,000		\$95,000	95,000
Legislators Retirement.....	765				7,000		7,000	28,000		28,000
Judges Retirement.....	766	10,669		10,669	10,700		10,700	10,700		10,700
Workmen's Compensation Benefits.....	766	402,903		402,903	480,000		480,000	540,000		540,000
Refunds of Taxes, Licenses and Other Fees.....	766	10,001		10,001	5,000		5,000	5,000		5,000

Schedule 10—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page No.	Actual 1948-1949			Estimated 1949-1950			Estimated 1950-1951		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
ADMINISTRATIVE—Continued										
Miscellaneous—Continued										
Reimbursement to San Francisco Harbor Improvement Fund for Interest Earned on Funds Invested.....	767	\$43,606		\$43,606						
Expenses of Presidential Electors.....	767	967		967						
Pacific Coast Board of Inter-Governmental Relations.....	767									
Legislative Claims.....	768	30,793	\$13,918	44,711	\$330,971	\$56,138	\$386,209	\$10,000	\$28,375	\$10,000
Permanent Revolving Funds.....	768	150,000		150,000	1,740,000	1,000,000	2,740,000	7,037		35,412
Board of Control—Back Salaries.....	769				193,742	312,465	506,207			
Totals, Miscellaneous.....		\$8,081,098	\$108,918	\$8,190,016	\$10,292,513	\$1,463,603	\$11,756,116	\$8,851,930	\$123,375	\$8,975,305
TOTALS, ADMINISTRATIVE.....		\$209,249,346	\$66,086,430	\$275,335,776	\$267,401,956	\$75,435,805	\$342,837,761	\$176,285,380	\$75,790,331	\$252,075,711
Credits to General Fund for Overhead Services Charged to Agencies Supported from Special Funds										
Pro Rata Cost of Fiscal Services Rendered by Controller, Treasurer, and Department of Finance (Section 11273, Government Code).....		—\$534,240		—\$534,240	—\$541,450		—\$541,450	—\$546,845		—\$546,845
Pro Rata Cost of Personnel Services Rendered by Personnel Board (Section 18760, Government Code).....		—679,542		—679,542	—822,313		—822,313	—818,541		—818,541
Totals, Credits for Overhead Services.....		—\$1,213,782		—\$1,213,782	—\$1,363,763		—\$1,363,763	—\$1,365,386		—\$1,365,386
NET TOTALS, ADMINISTRATIVE.....		\$208,035,564	\$66,086,430	\$274,121,994	\$266,038,193	\$75,435,805	\$341,473,998	\$174,919,994	\$75,790,331	\$250,710,325
DEBT SERVICE:										
Bond Interest and Redemption.....	770	\$2,971,750	\$3,485,863	\$6,457,613	\$2,888,875	\$1,019,218	\$3,908,093	\$3,938,500	\$994,201	\$4,932,701
RESERVE FOR CONTINGENCIES:										
General Emergencies.....	772				\$636,230		\$636,230	\$1,500,000		\$1,500,000
Salary Increases.....	772				361,100		361,100	1,167,500		1,167,500
TOTALS, RESERVE FOR CONTINGENCIES.....					\$997,330		\$997,330	\$2,667,500		\$2,667,500
NET TOTALS, STATE OPERATIONS BUDGET.....		\$214,526,357	\$69,572,293	\$284,098,650	\$272,344,667	\$77,540,723	\$349,885,390	\$184,022,925	\$78,184,532	\$262,207,457

SCHEDULE 10—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page No.	Actual 1948-1949			Estimated 1949-1950			Estimated 1950-1951		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY BUDGET										
LEGISLATIVE:	780								\$350,000	\$350,000
Senate	780								750,000	750,000
Assembly										
Totals, LEGISLATIVE									\$1,100,000	\$1,100,000
ADMINISTRATIVE:										
Agriculture:	781	\$17,145	\$174,421	\$191,566	\$10,000	\$386,713	\$396,713	\$15,000	\$404,844	\$419,834
Department of Agriculture	783		53,783	53,783		29,825	29,825		1,000	1,000
Poultry Improvement Commission										
Totals, Agriculture		\$17,145	\$228,204	\$245,349	\$10,000	\$416,538	\$426,538	\$15,000	\$405,844	\$420,934
Corrections:										
Department of Corrections:	786		\$191	\$191		\$275	\$275		\$6,380,500	\$6,405,500
Departmental Administration	786		10,040	10,040					50,040	825,540
The Medical Facility	788	\$145,431	260,803	406,234		3,075,489	3,075,489		775,500	248,680
Institution for Men, Chino	790	95,407	140,328	235,735		507,585	507,585		181,500	697,450
State Prison at Folsom	792	224,379	431,285	655,664		885,723	885,723		33,525	26,865
State Prison at San Quentin	793	12,000	1,692,706	1,704,706		8,970,365	8,970,365		494,000	494,000
State Prison at Soledad	793		48	48		5,000	5,000		2,534,200	2,544,200
New Medium Security Prison	795	53,292	346,009	399,301		9,398,000	9,398,000	10,000	5,000	5,000
Vocational Institution	796	116,456	99,457	215,913		3,827,924	3,827,924			
Institution for Women										
Totals, Department of Corrections		\$646,965	\$2,980,867	\$3,627,832		\$26,670,361	\$26,670,361	\$217,610	\$11,029,625	\$11,247,235
Youth Authority:										
Northern California Reception Center and Clinic	800		\$498	\$498		\$1,315,000	\$1,315,000		\$590,787	\$590,787
Southern California Reception Center and Clinic	800		367	367		1,670,000	1,670,000		645,934	645,934
Forestry Camps for Boys	801		26,702	26,702		7,498	7,498			
Fricot Ranch School for Boys	802	\$8,678	670,586	679,264	\$9,905	352,256	362,161	\$27,300		27,300
Fred C. Nelles School for Boys	803	14,000	28,240	42,240		36,885	36,885	32,900		32,900
Paso Robles School for Boys	804	1,297	45,346	46,643		935,693	935,693		1,183,266	1,183,266
Preston School of Industry	806	20,415	229,242	249,657	8,500	160,278	168,778	9,500	258,000	267,500
Los Guillecos School for Girls	806	6,345	2,299	8,644	850	1,260,047	1,260,897	18,495	449,900	468,395
Ventura School for Girls	807	931	78,559	79,490		79,305	79,305			
Totals, Youth Authority		\$51,666	\$1,081,839	\$1,133,505	\$19,255	\$5,816,962	\$5,836,217	\$88,195	\$3,127,887	\$3,216,082
Totals, Corrections		\$698,631	\$4,062,706	\$4,761,337	\$19,255	\$32,487,323	\$32,506,578	\$305,805	\$14,157,512	\$14,463,317
Education:										
Department of Education:										
Chico State College	812	\$14,240	\$610,986	\$625,226	\$6,375	\$932,247	\$938,622	\$38,975	\$236,600	\$275,575
Fresno State College	815	86,136	535,261	621,397		4,859,263	4,859,263	28,500	2,001,183	2,029,683
Humboldt State College	817	25,965	262,181	288,146	7,735	1,151,652	1,159,387	28,240	67,500	95,740
Los Angeles State College	817	63,524		63,524		80,550	80,550		52,179	52,179

SCHEDULE 10—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page No.	Actual 1948-1949			Estimated 1949-1950			Estimated 1950-1951		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
ADMINISTRATIVE—Continued										
Education—Continued										
Department of Education—Continued										
Los Angeles - Orange County State College.....	818		\$550	\$550		\$3,624,450	\$3,624,450		\$78,443	\$78,443
Sacramento State College.....	819	\$52,861	3,575	56,436		3,542,580	3,542,580		63,818	63,818
San Diego State College.....	821	137,960	748,148	886,108		2,091,465	2,091,465	\$56,450	112,850	169,300
San Francisco State College.....	822	16,750	1,403,012	1,419,762		5,618,671	5,618,671	19,000	3,288,000	3,307,000
San Jose State College.....	824	73,541	506,635	580,176		1,331,892	1,331,892	104,195	1,441,700	1,545,895
California Maritime Academy.....	824		108,135	108,135		4,065	4,065			
California Polytechnic College.....	826		324,628	324,628		1,223,786	1,223,786		423,769	423,769
School for the Blind, Berkeley.....	827	7,250	126,000	133,250		237,983	237,983	24,980		24,980
School for the Deaf, Berkeley.....	828	15,318	1,438,874	1,454,192		1,536,979	1,536,979	16,700		16,700
School for the Deaf, Southern California.....	829		324,021	324,021		2,674,641	2,674,641			
School for Cerebral Palsied Children, Northern California.....	829		682	682					686,920	686,920
School for Cerebral Palsied Children, Southern California.....	829		41,745	41,745		6,185	6,185		690,705	690,705
Training Center for the Adult Blind, Oakland.....	830		27,199	27,199	\$1,800	298,636	300,436	3,540		3,540
Industrial Workshop for the Blind, Los Angeles.....	831	1,200		1,200		787,000	787,000			
State Blind Shop, San Diego.....	831				4,335		4,335			
Totals, Department of Education.....		\$494,745	\$6,461,632	\$6,956,377	\$20,245	\$30,002,045	\$30,022,290	\$320,580	\$9,143,667	\$9,464,247
University of California.....	836	\$325,423	\$9,820,649	\$10,146,072	\$264,350	\$69,958,086	\$70,222,436	\$142,100	\$9,696,773	\$9,838,873
Totals, Education.....		\$820,168	\$16,282,281	\$17,102,449	\$284,595	\$99,960,131	\$100,244,726	\$462,680	\$18,840,440	\$19,303,120
Fiscal Affairs:										
Department of Finance:										
General Activities.....	838									
Buildings and Grounds Division.....	840		\$2,422,470	\$2,422,470		\$13,111,243	\$13,543,253			
Local Allocations Division.....	840	\$31,013		31,013				\$101,500	\$1,354,405	\$1,354,405
Printing Division.....	841		414,430	414,430		2,915,268	2,915,268			
Division of State Lands.....	841		993	993		900	900			
Napa State Farm.....	841	17,500		17,500	1,710		1,710	4,400		4,400
Totals, Department of Finance.....		\$48,513	\$2,837,893	\$2,886,406	\$433,720	\$16,027,411	\$16,461,131	\$105,900	\$1,354,405	\$1,460,305
Division of Fairs and Expositions:										
State Agricultural Society.....	844		\$274,657	\$274,657		\$1,213,144	\$1,213,144		\$7,495,686	\$7,495,686
Sixth District Agricultural Association.....	845		807,252	807,252		1,096,335	1,096,335		1,426,574	1,426,574
District Agricultural Associations.....	845		3,391,877	3,391,877		1,829,721	1,829,721		1,371,312	1,371,312
Totals, Division of Fairs and Expositions.....			\$4,473,786	\$4,473,786		\$4,139,200	\$4,139,200		\$10,293,572	\$10,293,572
Totals, Fiscal Affairs.....		\$48,513	\$7,311,679	\$7,360,192	\$433,720	\$20,166,611	\$20,600,331	\$105,900	\$11,647,977	\$11,753,877

SCHEDULE 10—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Page No.	Organization Unit	Actual 1948-1949			Estimated 1949-1950			Estimated 1950-1951		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
846	ADMINISTRATIVE—Continued									
	Highway Patrol: Department of California Highway Patrol.....					\$390,927	\$390,927		\$222,085	\$222,085
852 852 854 854 856 857 859 861 863 865 866 866 868 870 870 870	Mental Hygiene: Department of Mental Hygiene: Mental Hospitals:									
	Langley Porter Clinic.....		\$20,740	\$20,740			\$88,512	\$18,800		
	Psychiatric Research Clinic.....									
	Agnews State Hospital.....	\$132,926	3,002,354	3,135,280			1,507,625	419,705	\$112,500	\$131,300
	Atascadero State Hospital.....		5,320	5,320			9,064,366		225,000	225,000
	Camarillo State Hospital.....	235,763	4,642,968	4,878,731			3,446,092		930,047	1,340,842
	DeWitt State Hospital.....	38,920		38,920			82,280	221,000		3,827,250
	Mendocino State Hospital.....	58,861	1,948,493	2,007,354			2,337,816	190,725	3,606,250	190,725
	Modesto State Hospital.....	48,050		48,050			20,783	60,325	297,200	357,525
	Napa State Hospital.....	33,057	1,213,677	1,246,734			3,877,278	80,650	104,250	184,900
	Norwalk State Hospital.....	70,473	319,935	390,408			452,496	184,370	1,153,950	1,338,320
	Patton State Hospital.....	56,644	2,471,809	2,528,453			3,546,840	308,812	4,826,400	5,135,212
	Stockton State Hospital.....	123,969	1,403,294	1,527,263			3,021,472	322,440	640,500	962,940
	New Mental Hospital, Southern California.....		3,845	3,845				85,780	31,800	117,580
	Institutions for Mental Defectives: Pacific Colony.....	92,337	217,801	310,138					450,000	450,000
	Sonoma State Home.....	102,705	4,165,255	4,267,960			526,726	42,509	4,723,760	4,766,269
	New Institution for Mental Defectives State Institution for Epileptics.....		52 37	52 37			10,000 7,386,636	124,600	3,525,204	3,649,804
872	Totals, Mental Hygiene.....	\$993,705	\$19,415,580	\$20,409,285			\$36,347,912	\$2,060,006	\$21,016,761	\$23,076,767
	Military Affairs: Office of the Adjutant General: Adjutant General and National Guard.....									
873	Motor Vehicles: Department of Motor Vehicles.....									
	Natural Resources: Department of Natural Resources: Division of Beaches and Parks.....									
	Division of Fish and Game.....	\$2,870,382	\$2,103,241	\$4,973,623	\$314,720	\$4,033,186	\$4,347,906	\$304,500	\$3,183,571	\$3,488,161
	Wildlife Conservation Board.....		580,914	580,914		565,425	565,425		328,882	328,882
	Division of Forestry.....		140,069	140,069		4,300,406	4,300,406		2,995,933	2,995,933
	Division of Oil and Gas.....	122,965	805,557	928,522	88,200	3,983,372	4,071,572	22,850	1,036,685	1,059,535
	Totals, Natural Resources.....	\$2,993,347	\$3,629,781	\$6,623,128	\$402,920	\$12,887,021	\$13,289,941	\$327,440	\$7,548,421	\$7,875,861
887	Public Health: Department of Public Health.....									
			\$528,279	\$528,279			\$2,762,658			\$2,762,658

SCHEDULE 10--COMPARATIVE STATEMENT OF EXPENDITURES--Continued

Organization Unit	Page No.	Actual 1948-1949			Estimated 1949-1950			Estimated 1950-1951		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
ADMINISTRATIVE—Continued:										
	Public Works:									
	Division of Architecture		\$150,000	\$150,000		\$12,000	\$12,000			
	Division of Highways		103,994,599	103,994,599		98,273,674	98,273,674		\$84,548,257	\$84,548,257
	Reclamation Board	\$457,355	101,268	558,623	\$42,645	1,344,000	1,386,645		1,120,000	1,120,000
Totals, Public Works										
		\$457,355	\$104,245,867	\$104,703,222	\$42,645	\$99,629,674	\$99,672,319	\$85,668,257	\$85,668,257	
Veterans Affairs:										
	Department of Veterans Affairs:									
	Veterans' Home	\$55,007		\$1,384,275	\$259,500	\$1,122,692	\$1,382,192	\$20,060	\$2,054,970	\$2,075,030
	Women's Relief Corps Home	8,000		8,000						
	Totals, Veterans Affairs	\$63,007	\$1,329,268	\$1,392,275	\$259,500	\$1,122,692	\$1,382,192	\$20,060	\$2,054,970	\$2,075,030
Miscellaneous repairs and improvements:										
	Unallocated									
						\$1,000,000	\$1,000,000		\$1,087,789	\$1,087,789
	TOTALS, ADMINISTRATIVE	\$6,091,871	\$161,735,903	\$167,827,774	\$1,452,635	\$315,366,849	\$316,819,484	\$3,296,981	\$164,363,556	\$167,660,537
	TOTALS, CAPITAL OUTLAY BUDGET	\$6,091,871	\$161,735,903	\$167,827,774	\$1,452,635	\$315,366,849	\$316,819,484	\$3,296,981	\$165,463,556	\$168,760,537

SCHEDULE 10—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Page No.	Organization Unit	Actual 1948-1949			Estimated 1949-1950			Estimated 1950-1951		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
	LOCAL ASSISTANCE BUDGET									
	SUBVENTIONS:									
	For Education:									
938	Apportionment for Public Schools	\$182,671,864	\$3,115,506	\$185,787,370	\$196,265,653	\$3,500,000	\$199,765,653	\$207,080,600	\$3,500,000	\$210,580,600
939	Vocational Education	381,668		381,668	341,461		341,461	335,097		335,097
939	Child Care Centers	5,407,883		5,407,883	5,756,199		5,756,199			
940	Housing and Equipment for Education									
940	of Cerebral Palsied Children	218,900		218,900	531,100		531,100			
940	School Building Construction	27,199,551		27,199,551	25,585,649		25,585,649			
941	Contributions to Teachers' Retirement System	7,689,000		7,689,000	10,355,000		10,355,000	16,650,000		16,650,000
941	Free Textbooks	1,630,720		1,630,720	1,673,154		1,673,154	2,696,848		2,696,848
	Totals, Education	\$225,199,586	\$3,115,506	\$228,315,092	\$240,508,216	\$3,500,000	\$244,008,216	\$226,762,545	\$3,500,000	\$230,262,545
	For Public Health:									
944	Aid to Local Health Departments	\$2,479,805		\$2,479,805	\$2,658,917		\$2,658,917	\$2,956,666		\$2,956,666
945	Assistance to Counties for Tuberculosis Sanatoria	3,647,300		3,647,300	4,603,654		4,603,654	4,768,013		4,768,013
945	Assistance to Counties for Care of Crippled Children							863,739		863,739
945	Assistance to Counties for Care of Children Suffering from Rheumatic Fever							479,255		479,255
946	Assistance to Local School Districts for the Treatment of Cerebral Palsied Children							38,592		38,592
946	Assistance to Local Agencies for Mosquito and Gnat Control	399,714		399,714	400,000		400,000	400,000		400,000
946	Assistance to Local Agencies for Hospital Construction	1,808,345		1,808,345	3,959,242		3,959,242	4,000,000		4,000,000
	Totals, Public Health	\$8,335,164		\$8,335,164	\$11,621,813		\$11,621,813	\$13,506,265		\$13,506,265
	For Social Welfare:									
948	Assistance Payments:									
949	Security for the Needy Aged	\$32,436,842		\$32,436,842	\$42,815,900		\$42,815,900	\$114,308,300		\$114,308,300
949	Security for the Needy Blind	1,564,941		1,564,941	2,011,000		2,011,000	4,957,200		4,957,200
949	Aid to Partially Self-Supported Blind	399,421		399,421	463,000		463,000	510,050		510,050
950	Aid for Institutional Care of Needy Aged and Blind	751,600		751,600	1,153,872		1,153,872	1,535,900		1,535,900
950	Aid to Needy Children	13,966,582		13,966,582	23,065,100		23,065,100	29,725,000		29,725,000
	Totals, Assistance	\$49,119,386		\$49,119,386	\$69,508,872		\$69,508,872	\$151,036,450		\$151,036,450

SCHEDULE 10—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page No.	Actual 1948-1949			Estimated 1949-1950			Estimated 1950-1951		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
LOCAL ASSISTANCE BUDGET —Continued										
SURVENTIONS—Continued										
For Social Welfare—Continued										
Local Administration:										
Security for the Needy Aged	951				\$1,811,073		\$1,811,073			
Security for the Needy Blind	951				85,836		85,836			
Inspection of Homes and Agencies										
Caring for Aged or Children	951	\$392,746		\$392,746	502,818		502,818	\$573,692		\$573,692
Reimbursements to Counties for										
Administration and Care of Adoption	952	195,517		195,517	412,904		412,904	926,200		926,200
Aid for County Juvenile Homes and										
Camps	952	401,537		401,537	699,300		699,300	831,300		831,300
Totals, Local Administration		\$989,800		\$989,800	\$3,511,931		\$3,511,931	\$2,331,192		\$2,331,192
Totals, Social Welfare		\$50,109,186		\$50,109,186	\$73,020,803		\$73,020,803	\$153,367,642		\$153,367,642
For Public Works:										
County Roads and Highways	953		\$5,653,478	\$5,653,478						
Flood Control	954	\$4,410	2,656,975	2,661,385		\$2,680,000	\$2,680,000	\$1,695,400		\$1,695,400
Sacramento Deep Water Channel	954	297,846		297,846	\$452,154		452,154			
Postwar Public Works Projects	954		17,125,292	17,125,292		31,167,355	31,167,355	21,200,000		21,200,000
Veterans Housing	955	1,553,686		1,553,686	1,277,240		1,277,240	\$50,000		50,000
Totals, Public Works		\$1,855,942	\$25,435,745	\$27,291,687	\$1,729,394	\$33,847,355	\$35,576,749	\$50,000	\$22,895,400	\$22,945,400
For Other Purposes:										
Salaries of Superior Court Judges	956	\$1,042,877		\$1,042,877	\$1,129,750		\$1,129,750	\$1,167,250		\$1,167,250
Contributions to Judges Retirement										
Fund for Superior and Municipal										
Court Judges	956	79,306		79,306	92,573		92,573	92,573		92,573
County Veterans Service Officers	957	290,631		290,631	310,000		310,000	310,000		310,000
County Agricultural Commissioners	957	93,056		93,056	97,928		97,928	102,728		102,728
Workmens' Compensation for Disaster										
Service Workers	957	1,943		1,943	2,000		2,000	2,000		2,000
Aid to County Agricultural Fairs and										
Citrus Fairs	958		\$3,516,796	3,516,796		\$2,908,818	2,908,818	\$2,309,017		2,309,017
Totals, Other Purposes		\$1,507,813	\$3,516,796	\$5,024,609	\$1,632,251	\$2,908,818	\$4,541,069	\$1,674,551	\$2,309,017	\$3,983,568
TOTALS, SURVENTIONS		\$287,007,691	\$32,068,047	\$319,075,738	\$328,512,477	\$40,256,173	\$368,768,650	\$395,361,003	\$28,704,417	\$424,065,420

SCHEDULE 10—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page No.	Actual 1948-1949			Estimated 1949-1950			Estimated 1950-1951		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
LOCAL ASSISTANCE BUDGET —Continued										
SHARED REVENUES:										
For General Government:										
Apportionment of Liquor License Fees	959		\$8,041.489	\$8,041.489		\$11,955.104	\$11,955.104		\$8,442,629	\$8,442,629
Apportionment of Motor Vehicle License Fees	959		40,342.880	40,342.880		54,751.665	54,751.665		42,472,912	42,472,912
Totals, General Government			\$48,384.369	\$48,384.369		\$66,706.769	\$66,706.769		\$50,915,541	\$50,915,541
For County Roads:										
Apportionment of Motor Vehicle Fuel Taxes	959		\$39,770.599	\$39,770.599		\$39,819.759	\$39,819.759		\$40,083,305	\$40,083,305
Apportionment of Motor Vehicle Registration and Weight Fees	959		7,052.241	7,052.241		6,524.476	6,524.476		7,064,000	7,064,000
Totals, County Roads			\$46,822.840	\$46,822.840		\$46,344.235	\$46,344.235		\$47,147,305	\$47,147,305
For County Airports:										
Apportionment of Motor Vehicle Fuel Taxes	960					\$138,000	\$138,000		\$300,000	\$300,000
For City Streets:										
Apportionment of Motor Vehicle Fuel Taxes	960		\$17,115.228	\$17,115.228		\$18,099.890	\$18,099.890		\$18,219,684	\$18,219,684
Totals, Shared Revenues			\$112,322.437	\$112,322.437		\$131,288.894	\$131,288.894		\$116,582,530	\$116,582,530
TOTALS, LOCAL ASSISTANCE BUDGET		\$287,007.691	\$144,390.484	\$431,398.175	\$328,512.477	\$171,545.067	\$500,057.544	\$395,361.003	\$145,286,947	\$540,647,950
GRAND TOTALS, EXPENDITURES										
STATE OPERATIONS BUDGET		\$214,526.357	\$69,572.293	\$284,098.650	\$272,344.667	\$77,540.723	\$349,885.390	\$184,022.925	\$78,184,532	\$222,207,457
CAPITAL OUTLAY BUDGET		\$6,091.871	\$161,735.903	\$167,827.774	\$1,452.635	\$315,360.849	\$316,819.484	\$3,296.981	\$165,463,556	\$168,760,537
LOCAL ASSISTANCE BUDGET		\$287,007.691	\$144,390.484	\$431,398.175	\$328,512.477	\$171,545.067	\$500,057.544	\$395,361.003	\$145,286,947	\$540,647,950
TOTALS		\$507,625.919	\$375,698.680	\$883,324.599	\$602,309.779	\$564,452.639	\$1,166,762.418	\$582,680.909	\$388,935,035	\$971,615,944

COMPARATIVE STATE EXPENDITURES

FOR PRINCIPAL GOVERNMENTAL FUNCTIONS

FISCAL YEARS 1948-49, 1949-50 AND 1950-51

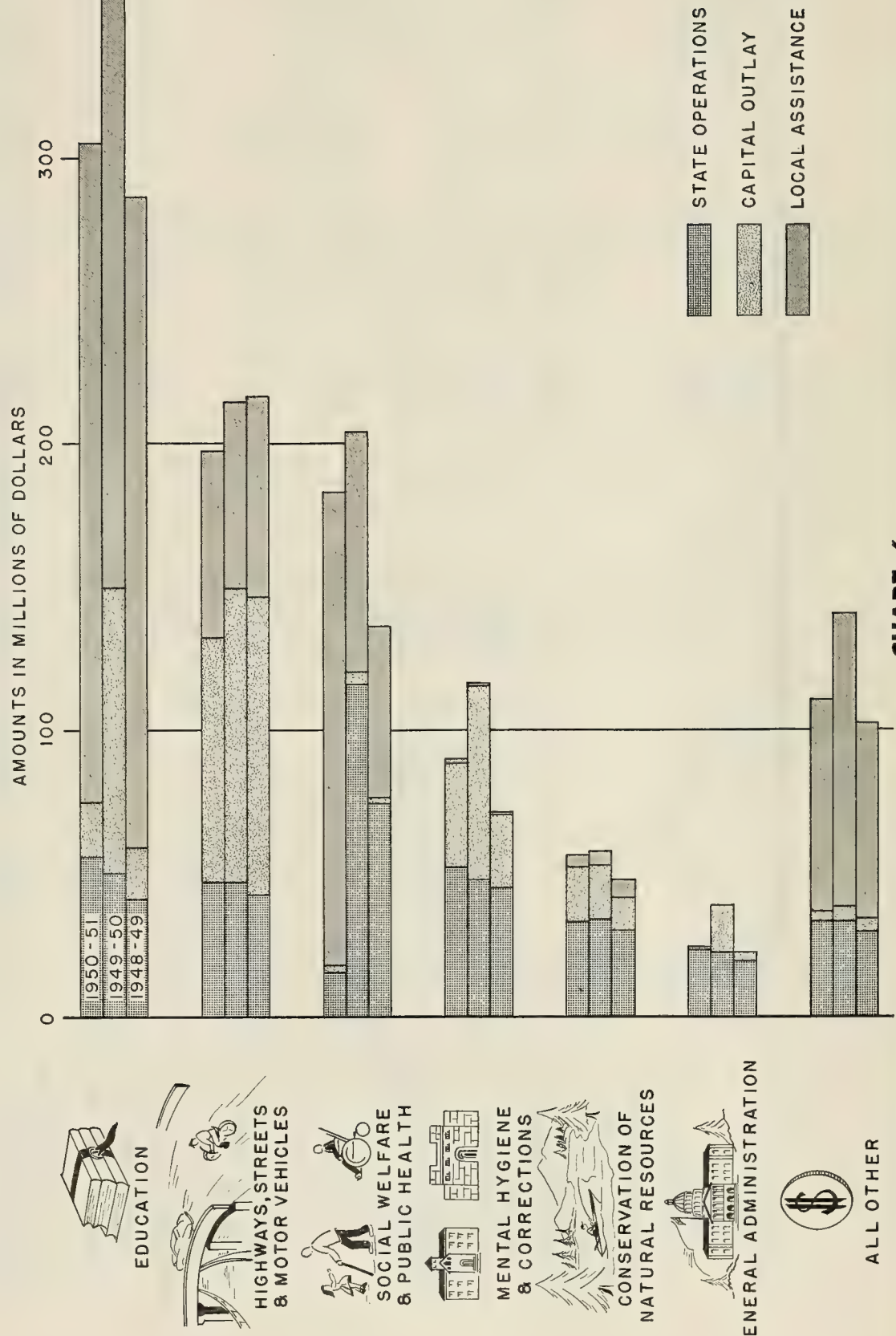
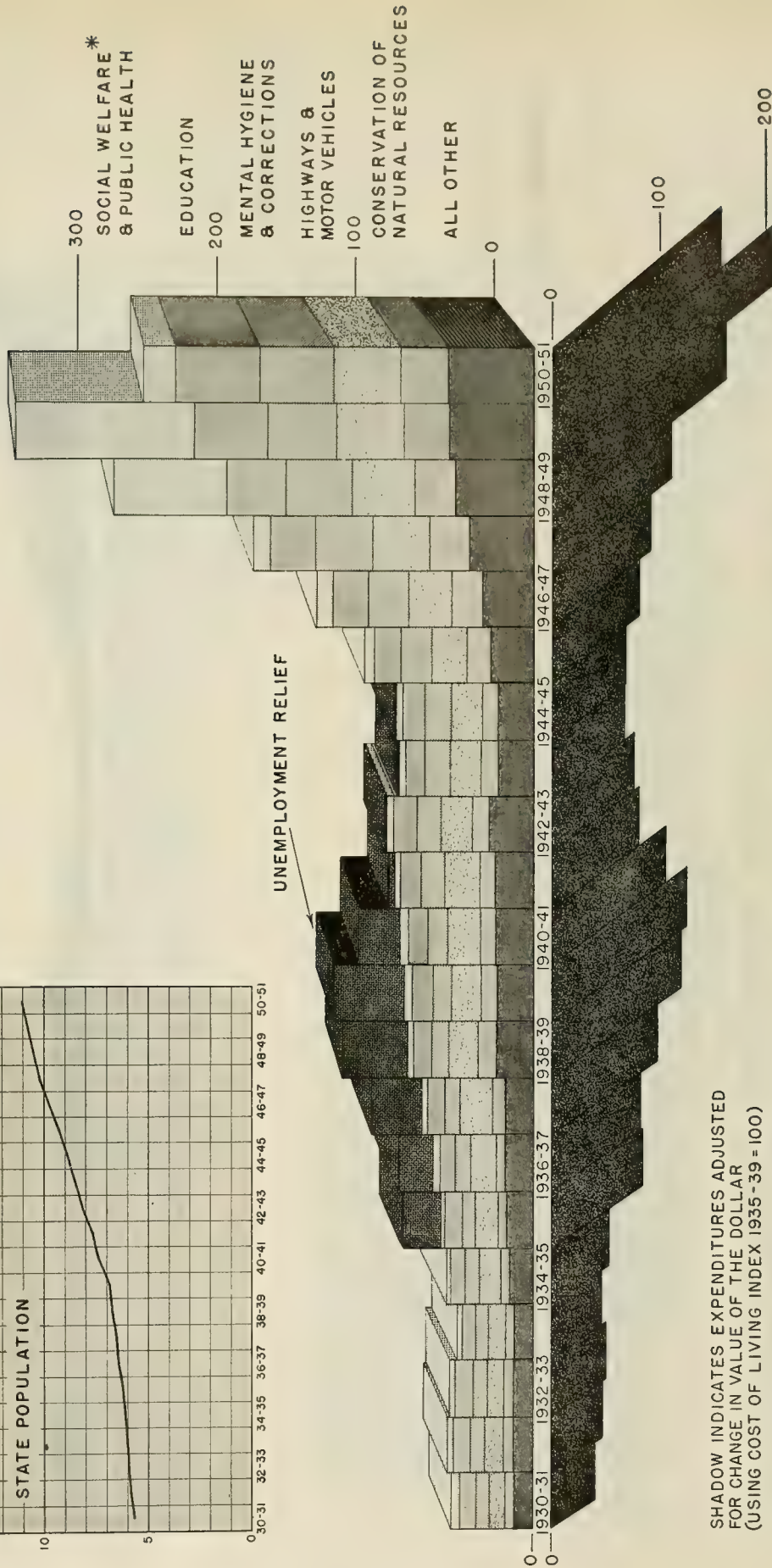
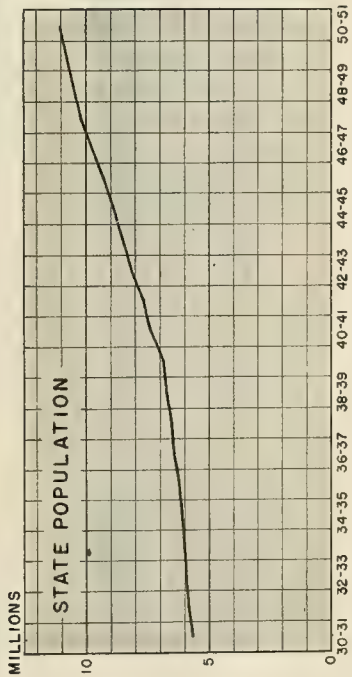


CHART 6

EXPENDITURES FOR STATE OPERATIONS EXCLUDING CAPITAL OUTLAYS FISCAL YEARS 1930-31 TO 1950-51 IN MILLIONS OF DOLLARS



SHADOW INDICATES EXPENDITURES ADJUSTED FOR CHANGE IN VALUE OF THE DOLLAR (USING COST OF LIVING INDEX 1935-39 = 100)

* UNDER ARTICLE XXXV OF THE CONSTITUTION SECURITY PAYMENTS FROM JANUARY 1, 1949 TO FEBRUARY 28, 1950 WERE STATE OPERATIONS EXPENDITURES, PRIOR TO JANUARY 1, 1949 AND AFTER FEBRUARY 28, 1950 SUCH PAYMENTS ARE CLASSIFIED AS LOCAL ASSISTANCE EXPENDITURES.

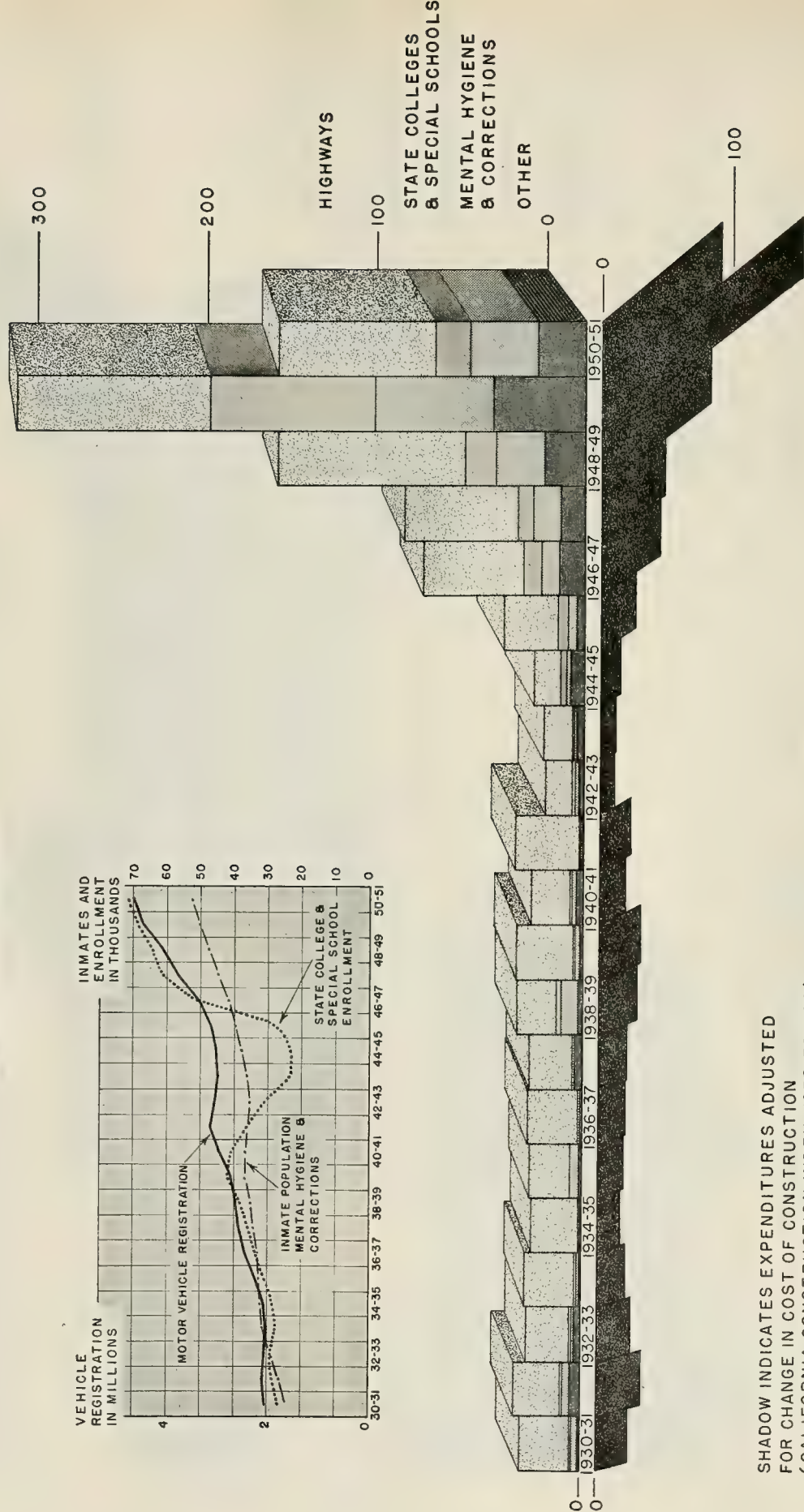
CHART 7

EXPENDITURES FOR CAPITAL OUTLAY

INCLUDING STATE HIGHWAY CONSTRUCTION

FISCAL YEARS 1930-31 TO 1950-51

IN MILLIONS OF DOLLARS



SHADOW INDICATES EXPENDITURES ADJUSTED
FOR CHANGE IN COST OF CONSTRUCTION
(CALIFORNIA CONSTRUCTION INDEX 1935-39=100)
(CALIFORNIA HIGHWAY COST INDEX 1935-39=100)

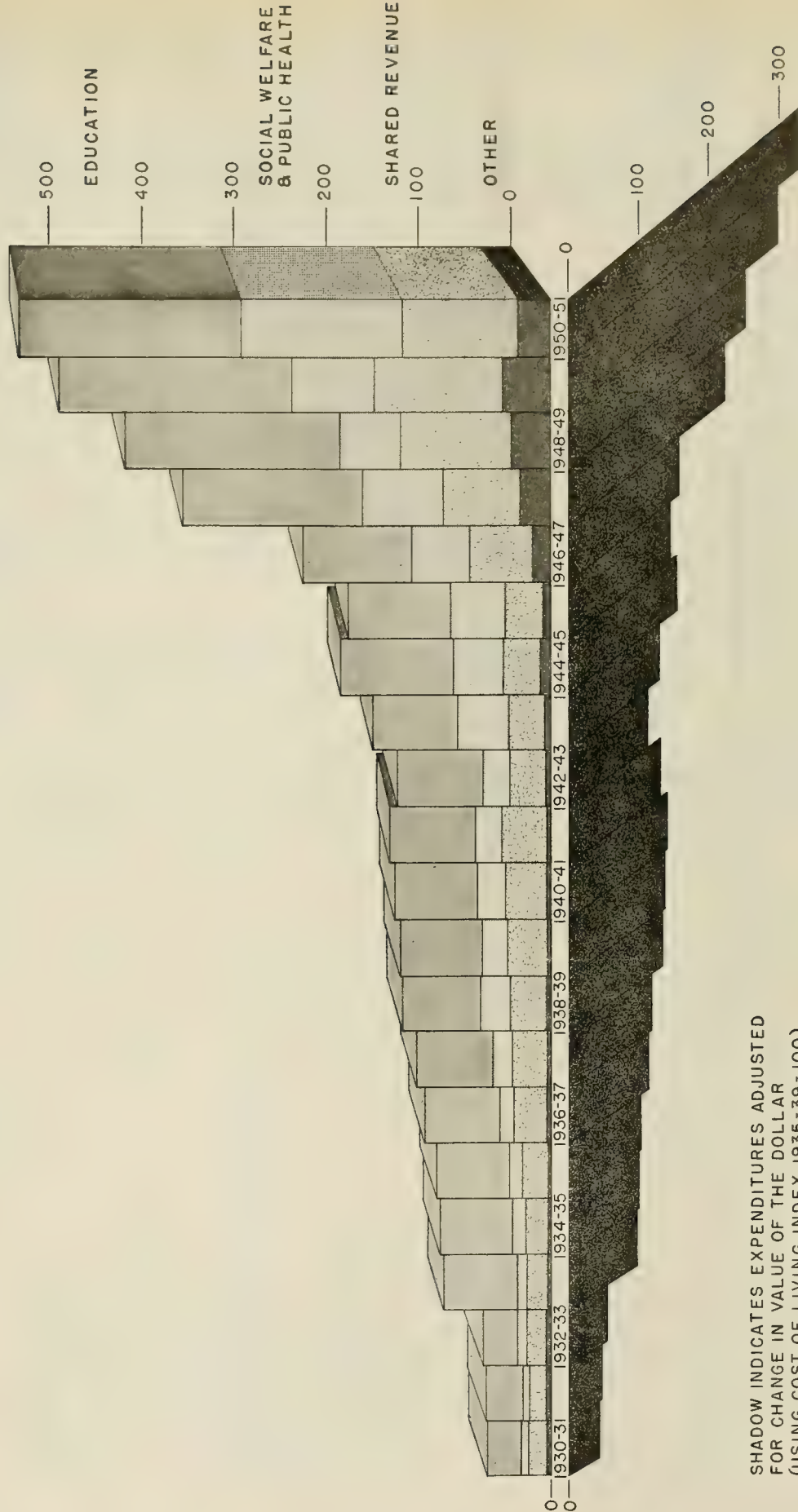
CHART 8

EXPENDITURES FOR LOCAL ASSISTANCE

BY MAJOR CLASSIFICATION

FISCAL YEARS 1930-31 TO 1950-51

IN MILLIONS OF DOLLARS



SHADOW INDICATES EXPENDITURES ADJUSTED
FOR CHANGE IN VALUE OF THE DOLLAR
(USING COST OF LIVING INDEX 1935-39 = 100)

CHART 9

Schedule 11

**COMPARATIVE STATEMENT OF CONTRIBUTIONS AND EXPENDITURES OF FEDERAL AID GRANTED TO THE STATE OF CALIFORNIA
FOR THE FISCAL YEARS 1948-49, 1949-50 AND 1950-51**

Department	Page No.	Actual 1948-1949		Estimated 1949-1950		Estimated 1950-1951	
		Contributions	Expenditures	Contributions	Expenditures	Contributions	Expenditures
DEPARTMENT OF AGRICULTURE: Grants for Cooperative Marketing Research.....	50	\$65,693	\$65,693	\$90,000	\$90,000	\$90,000	\$90,000
DEPARTMENT OF EDUCATION: Bureau of Vocational Education: Supervision and Teacher Training.....	201	\$270,917	\$270,917	\$311,124	\$311,124	\$326,608	\$326,608
Reimbursements to School Districts.....	939	806,573	806,573	766,366	766,366	750,882	750,882
Totals, Bureau of Vocational Education.....		\$1,077,490	\$1,077,490	\$1,077,490	\$1,077,490	\$1,077,490	\$1,077,490
Bureau of Vocational Rehabilitation.....	207	\$1,576,251	\$1,576,251	\$1,627,263	\$1,627,263	\$1,887,333	\$1,887,333
Maritime Academy.....	273	25,000	25,000	25,000	25,000	25,000	25,000
School Lunch Program.....	941	2,376,404	2,376,404	2,603,791	2,603,791	3,000,000	3,000,000
Totals, Education.....		\$5,055,145	\$5,055,145	\$5,333,544	\$5,333,544	\$5,989,823	\$5,989,823
DEPARTMENT OF EMPLOYMENT: Grants for Administration.....	1036	\$17,947,389	\$17,947,389	\$18,845,254	\$18,845,254	\$23,024,933	\$23,024,933
STATE CONTROLLER: Audit and Disbursement of Welfare Payments.....	314		\$246,828		\$483,285		
Contribution to State Employees' Retirement Fund—Welfare Audit.....	314		2,534		30,798		
Totals, Controller.....			\$248,362		\$514,083		
DEPARTMENT OF INDUSTRIAL RELATIONS: Grants for Administration of Apprenticeship and On-the-Job Training.....	414	\$212,887	\$212,887	\$190,365	\$190,365	\$168,400	\$168,400
DEPARTMENT OF NATURAL RESOURCES: Division of Fish and Game: Game Management.....	584	\$281,872	\$281,872	\$600,000	\$600,000	\$600,000	\$600,000
DEPARTMENT OF PUBLIC HEALTH: Grants for Public Health Services.....	657	\$2,416,562	\$2,416,562	\$2,137,584	\$2,137,584	\$1,450,439	\$1,450,439
Grants for Hospital Construction.....	946	1,825,826	1,825,826	7,183,214	7,183,214	644,053	644,053
Totals, Public Health.....		\$4,242,388	\$4,242,388	\$9,320,798	\$9,320,798	\$7,242,401	\$7,242,401
DEPARTMENT OF PUBLIC WORKS: Division of Highways: Grants for State Highways.....	889			\$15,242,105	\$15,242,105	\$15,242,000	\$15,242,000
Grants for County Roads and Highways.....	953		\$3,049,753	4,595,138	3,668,906	4,595,000	3,650,000
Totals, Public Works.....			\$3,049,753	\$19,837,243	\$18,911,011	\$19,837,000	\$18,892,000

Schedule 11—COMPARATIVE STATEMENT OF CONTRIBUTIONS AND EXPENDITURES OF FEDERAL AID—Continued

Department	Page No.	Actual 1948-1949		Estimated 1949-1950		Estimated 1950-1951	
		Contributions	Expenditures	Contributions	Expenditures	Contributions	Expenditures
DEPARTMENT OF SOCIAL WELFARE: Security for Needy Aged Grants for Assistance..... Grants for County Administration..... Grants for State Administration..... Totals, Aid to Needy Aged.....	728	\$69,472,731	\$69,472,731	\$90,341,100	\$90,341,100	\$96,406,200	\$96,406,200
	728	1,738,837	1,738,837	1,811,073	1,811,073	5,130,723	5,130,723
	728	3,045,135	2,805,713	5,151,279	4,654,675	454,832	454,832
		\$74,256,703	\$74,017,281	\$97,303,452	\$96,806,848	\$101,991,755	\$101,991,755
Security for Needy Blind: Grants for Assistance..... Grants for County Administration..... Grants for State Administration..... Totals, Aid to Needy Blind.....	728	\$2,646,083	\$2,646,083	\$3,325,200	\$3,325,200	\$3,729,200	\$3,729,200
	728	85,551	85,551	85,836	85,836	258,910	258,910
	728	179,302	170,362	288,714	271,235	115,536	115,536
		\$2,910,936	\$2,901,996	\$3,699,750	\$3,682,271	\$4,103,646	\$4,103,646
Aid to Needy Children: Grants for Assistance..... Grants for County Administration..... Grants for State Administration..... Totals, Aid to Needy Children.....	728	\$7,062,794	\$7,062,794	\$12,438,700	\$12,438,700	\$16,069,300	\$16,069,300
	728	1,104,977	1,104,977	1,944,957	1,944,957	2,490,141	2,490,141
	728	130,724	130,724	117,959	117,959	195,752	195,752
		\$8,298,495	\$8,298,495	\$14,501,616	\$14,501,616	\$18,755,193	\$18,755,193
	728	\$103,194	\$128,632	\$103,194	\$157,376	\$103,194	\$117,656
Child Welfare Services.....							
Totals, Social Welfare.....		\$85,569,328	\$85,346,404	\$115,608,012	\$115,148,111	\$124,953,788	\$124,968,250
DEPARTMENT OF VETERANS AFFAIRS: Veterans' Home: Grants for Care and Maintenance of Veterans..... SHARED REVENUES: Federal receipts from flood control land..... Federal receipts from forest reserves..... Federal receipts from grazing lands..... Totals, Shared Revenues.....	751	\$562,086	\$562,086	\$660,600	\$660,600	\$773,450	\$773,450
	959	\$66,834	\$66,834	\$60,000	\$60,000	\$60,000	\$60,000
	959	560,924	560,924	1,132,763	1,132,763	1,200,000	1,200,000
	959	17,995	17,995	20,508	20,508	20,000	20,000
		\$645,753	\$645,753	\$1,213,271	\$1,213,271	\$1,280,000	\$1,280,000
TOTALS.....		\$114,582,541	\$117,657,732	\$171,699,087	\$170,827,037	\$183,959,795	\$183,029,257

Schedule 12

**RECONCILIATION OF THE 1949-50 BUDGET WITH THE ESTIMATED EXPENDITURES FOR 1949-50
AS PRESENTED IN THE 1950 BUDGET**

	1949-50 Budget as Submitted	Legislative Changes to Budget	Special Appropriations Enacted at the 1949 Session	Effect of Changes in Constitution	Special Appropriations Enacted at the 1949 Special Session	Revised Estimates and Savings ^a	1949-50 Expenditures Per 1950 Budget
STATE OPERATIONS BUDGET							
CURRENT EXPENSES:							
Legislative.....	\$1,296,590		\$1,300,000	\$135,600	\$130,000	\$—757,970	\$2,104,220
Judicial.....	1,190,940	\$—5,160				—92,781	1,092,999
Executive.....	414,195	—112,175				6,730	308,750
General Administration.....	1,894,513	15,016				155,231	2,064,760
Agriculture.....	8,193,302	64,681	245,800			—234,272	8,269,511
Corrections.....	15,207,460	—1,004,234				225,317	14,428,543
Education.....	17,190,335	—138,769	152,303			874,484	18,078,353
University of California.....	30,980,986	—359,900	215,000			1,199,561	32,035,647
Employment.....	167,200					^b —167,200	^b
Fiscal Affairs.....	26,658,997	—384,363	508,391			—101,421	26,681,604
Highway Patrol.....	10,774,137	—929,882				—180,934	9,663,321
Industrial Relations.....	4,030,470	—62,388				105,209	4,073,291
Investment.....	2,570,332	30,023				—8,861	2,591,494
Justice.....	1,911,126	1,667	32,865			3,008	1,948,666
Mental Hygiene.....	34,223,959	—1,406,402				192,695	33,010,252
Military Affairs.....	2,811,342	—268,670				—148,263	2,394,409
Motor Vehicles.....	11,314,944	—303,768				355,336	11,366,512
Natural Resources.....	18,010,634	—612,547	35,000			182,908	17,615,995
Professional and Vocational Standards.....	2,437,514	—11,309				109,316	2,535,521
Public Health.....	4,826,858	—87,453	875,000			—201,415	5,412,990
Public Utilities.....	2,558,100	77,775				70,945	2,706,820
Public Works.....	29,700,500	—78,592	—125,000			187,077	29,683,985
Social Welfare:							
Administration.....	8,361,659	819,358		—2,537,398		—889	6,642,730
Assistance Payments.....	157,921,300			—62,985,600			94,935,700
Veterans Affairs.....	4,769,101	149,960				22,480	4,941,541
Miscellaneous.....	12,113,822	—780,605	2,888,599			—2,465,700	11,756,116
Credits for Overhead Services to Special Fund Agencies.....	—1,465,630					101,867	—1,363,763
TOTALS, CURRENT EXPENSES.....	\$410,064,686	\$—5,387,737	\$6,127,958	\$—65,387,398	\$130,000	\$—567,542	\$344,979,967
DEBT SERVICE.....	\$3,908,093						\$3,908,093
RESERVE FOR CONTINGENCIES.....	\$8,100,000	\$—6,000,000			\$—100,000	^c \$—1,363,770	\$636,230
PROVISION FOR 1948-49 SALARY INCREASE.....	\$6,600,000					^c \$—6,238,900	\$361,100
Totals, State Oper- ations Budget.....	\$428,672,779	\$—11,387,737	\$6,127,958	\$—65,387,398	\$30,000	\$—8,170,212	\$349,885,390

**Schedule 12—RECONCILIATION OF THE 1949-50 BUDGET WITH THE ESTIMATED EXPENDITURES
FOR 1949-50 AS PRESENTED IN THE 1950 BUDGET—Continued**

	1949-50 Budget as Submitted	Legislative Changes to Budget	Special Appropriations Enacted at the 1949 Session	Effect of Changes in Constitution	Special Appropriations Enacted at the 1949 Special Session	Revised Estimates and Savings ^a	1949-50 Expenditures Per 1950 Budget
CAPITAL OUTLAY BUDGET							
Agriculture.....	\$531,750	\$14,885	\$100,000			\$—220,097	\$426,538
Corrections.....	17,762,843	760,074				13,983,661	32,506,578
Education.....	15,385,615	—906,247	2,125,000			13,417,922	30,022,290
University of California.....	48,296,515	—126,792	4,339,000			17,713,713	70,222,436
Employment ^b	1,000,000					^b —1,000,000	^b
Fiscal Affairs.....	14,582,827	—4,996,558	75,000			10,939,062	20,600,331
California Highway Patrol.....	671,227	—50,600				—229,700	390,927
Mental Hygiene.....	26,838,868	—377,878				9,886,922	36,347,912
Military Affairs.....	10,000,000	—7,000,000				902,538	3,902,538
Motor Vehicles.....	4,260,000					32,824	4,292,824
Natural Resources.....	12,138,309	—1,832,604	23,000			2,961,236	13,289,941
Public Health.....	696,400	—5,460				2,071,718	2,762,658
Public Works.....	84,801,899	3,494,000				11,376,420	99,672,319
Veterans' Affairs.....	1,686,300	—721,995				417,887	1,382,192
Miscellaneous not allocated to functions.....	2,470,000	—1,305,064				—164,936	1,000,000
Totals, Capital Outlay Budget.....	\$241,122,553	\$—13,054,239	\$6,662,000			\$82,089,170	\$316,819,484
LOCAL ASSISTANCE BUDGET							
SUBVENTIONS:							
For Education:							
Public Schools.....	\$208,614,549		\$6,515,000		\$2,100,000	\$1,193,018	\$218,422,567
School Building Construc- tion.....						^c 25,585,649	25,585,649
For Social Welfare.....	20,949,515		3,087,550	\$40,457,021	8,629,808	—103,091	73,020,803
For Public Health.....	9,211,564		475,000			1,935,249	11,621,813
For Public Works.....	35,280,000	\$25,000	1,026,511			—754,762	35,576,749
For Other Purposes.....	3,920,129	159,230	10,000			451,710	4,541,069
TOTALS, SUBVENTIONS.....	\$277,975,757	\$184,230	\$11,114,061	\$40,457,021	\$10,729,808	\$28,307,773	\$368,768,650
SHARED REVENUES.....	\$112,416,850		^d \$19,094,576			\$—222,532	\$131,288,894
Totals, Local Assist- ance Budget.....	\$390,392,607	\$184,230	\$30,208,637	\$40,457,021	\$10,729,808	\$28,085,241	\$500,057,544
GRAND TOTAL EXPENDI- TURES.....	\$1,060,187,939	\$—24,257,746	\$42,998,595	\$—24,930,377	\$10,759,808	\$102,004,199	\$1,166,762,418

^a Net after providing for deficiency authorizations and allocations from Emergency and Salary Increase Funds.

^b Not accounted as a state expenditure in the 1950 Budget.

^c These amounts have been allocated to the various agencies listed above.

^d Effect of advance in date of apportionments.

^e Originally estimated to be expended in prior years.

**STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA
AS OF NOVEMBER 30, 1949**

Name of issue	Rate of interest	Date of maturity	Amount authorized	Amount unsold	Redemption to November 30, 1949	Amount outstanding November 30, 1949	Amounts in sinking funds for payment of principal November 30, 1949
GENERAL OBLIGATION BONDS							
GENERAL FUND							
Funded Debt of 1870, 1873.....	6%	Expired	\$2,801,000		\$2,801,000		
Indian War of 1857, 1860 ¹		Expired	4,000			\$4,000	
Sacramento State Buildings of 1913 ²	4%	1965	3,000,000			3,000,000	\$3,000,000
San Francisco State Buildings of 1913 ²	4%	1916-65	1,000,000		680,000	320,000	320,000
State University Buildings of 1915 ²	4½%	1921-65	1,800,000		1,160,000	640,000	640,000
State Buildings and University Buildings of 1925 ²	4-4½%	1932-65	8,500,000		4,500,000	4,000,000	4,000,000
California State Parks of 1927 ²	2½-4½%	1934-57	6,000,000		4,000,000	2,000,000	2,000,000
California Tenth Olympiad of 1927.....	4½%	1932-71	1,000,000		450,000	550,000	550,000
First Highway of 1909.....	4%	1917-61	18,000,000		13,200,000	4,800,000	
Second Highway of 1915.....	4½%	1923-62	15,000,000		10,125,000	4,875,000	
Third Highway of 1919.....	4¼-5¾%	1926-65	40,000,000		24,000,000	16,000,000	
Unemployment Relief of 1933.....	3¾-4½%	1938-47	20,000,000		20,000,000		
Unemployment Relief of 1934 ²	3½%	1940-49	24,000,000		24,000,000		
State School Building of 1949.....			250,000,000	\$250,000,000			
Totals, General Obligation Bonds.....			\$391,105,000	\$250,000,000	\$104,916,000	\$36,189,000	³ \$10,510,000
SELF-LIQUIDATING BONDS							
SAN FRANCISCO HARBOR IMPROVEMENT FUND							
San Francisco Harbor Improvement of 1909 ⁴	4%	1985	\$9,000,000			\$9,000,000	\$5,123,802
San Francisco Harbor Improvement of 1913 ⁴	4%	1989	10,000,000	\$550,000		9,450,000	3,712,909
San Francisco Harbor Improvement of 1929 ²	1½%	1952-76	10,000,000	4,000,000		6,000,000	
India Basin of 1909 ⁴	4%	1985	1,000,000	147,000	\$364,000	489,000	15,374
Totals, San Francisco Harbor Bonds.....			\$30,000,000	\$4,697,000	\$364,000	\$24,939,000	⁴ \$8,852,085
VETERANS FARM AND HOME BUILDING FUND							
Veterans' Welfare of 1921.....	4¼-4½%	1926-46	\$10,000,000		\$10,000,000		
Veterans' Welfare of 1925.....	4-4½%	1930-49	20,000,000		20,000,000		
Veterans' Welfare of 1929.....	4-4½%	1935-53	20,000,000		13,923,000	\$6,077,000	
Veterans' Welfare of 1933.....	2¾-3%	1937-54	30,000,000		22,683,000	7,317,000	
Veterans' Welfare of 1943.....	1¼%	1947-64	30,000,000		3,000,000	27,000,000	
Veterans' Welfare of 1946.....	2%	1949-68	100,000,000		420,000	99,580,000	
Totals, Veterans' Welfare Bonds.....			\$210,000,000		\$70,026,000	\$139,974,000	
TOTALS, SELF-LIQUIDATING BONDS.....			\$240,000,000	\$4,697,000	\$70,390,000	\$164,913,000	\$8,852,085
TOTALS, ALL BONDS.....			\$631,105,000	\$254,697,000	\$175,306,000	\$201,102,000	\$19,362,085
<i>Less: Amounts in Sinking Funds, November 30, 1949, Available for Payment of Principal</i>						<i>—19,362,085</i>	
NET BONDED DEBT						\$181,739,915	

¹ These bonds have never been presented for payment and are barred by the Statute of Limitations; however, the Legislature has appropriated money to pay all such bonds presented to date.

² Chapter 611, Statutes 1943, and Chapter 1492, Statutes 1945, appropriated \$26,239,738.75 to the Bond Sinking Fund of 1943 for the purpose of paying the principal and interest on these issues to final maturity.

³ In addition there is \$31,795 in the Olympic Bond Fund and \$4,842,793 in the Bond Sinking Fund of 1943 which is available for payment of interest.

⁴ In addition there is \$336,852 in the Seawall Sinking Funds and \$8,150 in the India Basin Sinking Fund of 1909 which is available for payment of interest.

⁵ Callable on or after January 2, 1951, in the amount available in the sinking fund.

⁶ Callable on or after January 2, 1955, in the amount available in the sinking fund.

⁷ \$500,000 callable on or after March 1, 1971.

⁸ Callable on or after January 2, 1941, in the amount available in the sinking fund.

Detailed Budgets

Part I. State Operations Budget

LEGISLATIVE

JUDICIAL

EXECUTIVE

ADMINISTRATIVE

General Administration

Agriculture

Corrections

Education

Fiscal Affairs

Highway Patrol

Industrial Relations

Investment

Justice

Mental Hygiene

Military Affairs

Motor Vehicles

Natural Resources

Professional and Vocational Standards

Public Health

Public Utilities

Public Works

Social Welfare

Veterans Affairs

Miscellaneous

DEBT SERVICE

RESERVES FOR CONTINGENCIES

Salaries and Wages

Position Titles

In the detailed departmental and agency budgets, positions included in the state civil service have been set forth under the official class titles established therefor by the Personnel Board. Positions exempt from civil service have been listed by their departmental titles, as set forth on the official roster of employees maintained by the Personnel Board.

Positions Now Authorized

In general, the positions included under this heading are those which were established as of July 1, 1949, together with those for which funds were provided in the 1949-50 fiscal year budget or otherwise authorized as of that date and authorized revisions thereof. Amounts shown for positions now authorized represent actual salary payments for 1948-49 and estimated salary payments during 1949-50 and 1950-51, assuming full year employment, unless the position is estimated to be established materially later than July 1, 1949. In such cases only the cost from date of establishment is shown.

Proposed New Positions

Proposed positions for the budget year which have not yet been established or authorized have been listed under this heading, as well as anticipated upward reclassifications of positions. Proposed increases in time of part-time positions are also listed under this heading, if the increase amounts to one-half time or more; otherwise the position is shown under "Positions Now Authorized" on the increased time basis.

Estimated Salary Savings

Unless indicated to the contrary by experience and anticipated conditions, a lump sum deduction is made from each group total of salaries and wages in anticipation of savings which are certain to accrue because of temporarily vacant positions, and the lower entrance rates of salary at which replacement personnel are paid.

The amounts of such estimated savings may not correspond to the number of positions deducted because of adjustments to the latter for positions authorized to start after July 1. The amounts shown opposite such positions are for the estimated costs for the period of occupancy only and, therefore, there is no money savings to be anticipated.

Number of Positions

Filled positions in 1948-49 are counted to the nearest tenth of full-time and full-year employment, except for members of boards and commissions, temporary help, etc.

Authorized positions for 1949-50 and 1950-51 are counted to the nearest tenth of full time. Full-time positions authorized to start later than July 1st are counted as full positions, but the totals are adjusted for the unused time by a deduction under estimated salary savings.

Where more than one part-time position of the same class appears under a single function, the number of separate part-time positions is indicated opposite the word "Individuals." Such items and all other items enclosed in parenthesis in the number of positions columns are excluded from position totals.

Salary Range

Rates of pay listed under this heading represent salary ranges established by the State Personnel Board for civil service classifications, or fixed by the appointing authority and approved by the Director of Finance for each class of exempt position.

The amounts shown indicate (1) the minimum rate and (2) the maximum rate. The minimum of the range serves as the normal entrance rate for new appointees to any position in a class and represents the lowest rate to be paid to any employee who is considered qualified for appointment to or retention in a position. The maximum of the range represents the highest rate paid for an employee who occupies any position in the class.

Under the revised pay plan adopted by the State Personnel Board on July 25, 1947, the intermediate steps in each salary range have been fixed at a uniform percentage interval of 5 percent, except that no interval is less than \$10. A table of salary ranges in the state civil service is included at the end of this section. Thus, \$220-268 indicates a monthly salary range having steps of \$220-\$231-\$243-\$255-\$268. Salary ranges for instructional positions in the state colleges are set forth below.

Schedule of Salary Ranges in the State Civil Service

Range No.	Steps				
9 -----	140	150	160	170	-
10 -----	150	160	170	180	-
11 -----	160	170	180	190	-
12 -----	170	180	190	200	210
13 -----	180	190	200	210	220
14 -----	190	200	210	220	231
15 -----	200	210	220	231	243
16 -----	210	220	231	243	255
17 -----	220	231	243	255	268
18 -----	231	243	255	268	281
19 -----	243	255	268	281	295
20 -----	255	268	281	295	310

Range No.	Steps					Range No.	Steps				
21	268	281	295	310	325	36	556	584	613	644	676
22	281	295	310	325	341	37	584	613	644	676	710
23	295	310	325	341	358	38	613	644	676	710	745
24	310	325	341	358	376	39	644	676	710	745	782
25	325	341	358	376	395	40	676	710	745	782	821
26	341	358	376	395	415	41	710	745	782	821	862
27	358	376	395	415	436	42	745	782	821	862	905
28	376	395	415	436	458	43	782	821	862	905	950
29	395	415	436	458	481	44	821	862	905	950	1000
30	415	436	458	481	505	45	950	1000	1050	-	-
31	436	458	481	505	530						
32	458	481	505	530	556	46	1250	1333	1417	-	-
33	481	505	530	556	584	47	1333	1417	1500	-	-
34	505	530	556	584	613	48	1417	1500	1583	-	-
35	530	556	584	613	644	49	1500	1583	1667	-	-

Salary Schedule for Instructional Positions—State Colleges

RANK ^b	ANNUAL SALARY RANGE					VOCATIONAL
	ACADEMIC					
	(By classes in accordance with professional preparation)					
	Class I	Class II	Class III	Class IV		
Assistant	\$3,060-3,720	—	—	—	—	
Assistant, C.P.C.	3,100	—	—	—	—	
Instructor		\$3,372-4,092	\$3,540-4,296	\$3,720-4,512	—	
Junior Instructor, C.P.C.		3,410-4,150	3,580-4,360	3,760-4,580	\$3,410-4,150	
Assistant Professor		3,720-4,512	3,900-4,740	4,092-4,980	—	
Intermediate Instructor, C.P.C.		3,760-4,580	3,950-4,810	4,150-5,050	3,950-4,810	
Associate Professor		a 5,232	4,512-5,496	4,740-6,060	—	
Senior Instructor, C.P.C.		4,360-5,300 ^b	4,580-5,560	4,810-5,840	4,810-5,840	
Professor		a 6,060	a 6,672	5,232-7,008	—	

Dean of Men, and Dean of Women—2 steps (10%) in addition to academic salary determined by class and rank.

Dean of Student Personnel and Guidance—3 steps (15%) in addition to academic salary determined by class and rank.

Dean of Professional Education—3 steps (15%) in addition to academic salary determined by class and rank.

Dean of General Education—3 steps (15%) in addition to academic salary determined by class and rank.

EXTENT OF PROFESSIONAL PREPARATION

- CLASS I** Persons whose academic or professional preparation is deemed equivalent to four years beyond high school graduation or holders of recognized Bachelor's degrees.
- CLASS II** Persons whose academic or professional preparation is deemed equivalent to five years beyond high school graduation or holders of recognized Master's degrees.
- CLASS III** Persons whose academic or professional preparation is deemed equivalent to six years beyond high school graduation.
- CLASS IV** Persons whose academic or professional preparation is deemed equivalent to seven years beyond high school graduation or holders of recognized Doctor's degrees.

^a Limited to persons holding this class and rank prior to adoption of salary schedule—therefore maximum only is paid.

^b Budgetary limitations on appointment to each rank are 15% to 20% for Instructor, 25% to 35% Assistant Professor, 20% to 25% Associate Professor, and 25% to 35% for Professor, of total authorized teaching positions.

Automatic Salary Adjustments

Subject to availability of funds, Section 18856 of the Government Code requires that each employee in the civil service receive an increase of one intermediate step in his salary range during each year in which his service rating is equal to or above a reasonable minimum, which has been fixed by the Personnel Board as "Standard."

Provision for the salary adjustments to which present employees will become entitled during the balance of the current year and in the budget year has been included in the amounts shown opposite each position or group of like positions.

Similar amounts for salary adjustments have been provided for exempt positions, where requested by the agency. Such adjustments have been computed in accordance with the salary schedule in effect for the respective positions.

Salary Range Adjustments

In determining the appropriate salary level for a class, a number of factors are taken into consideration by the State Personnel Board:

1. Rates of pay of private employers and of other public jurisdictions for comparable work.
2. Internal consistency of rates; equal pay for equal work, and pay differentials based on differences in the kind, difficulty and responsibility of the work.
3. Conditions of work in the class.
4. The adequacy of existing appropriations which may be used for salary increase purposes.

The rates of pay of a group of approximately one thousand laborers, workmen, and mechanics in the state service are established at the hourly wage rates negotiated with private contractors in the county in which they are employed. They receive all the collateral benefits, such as premium pay for night work and overtime received by employees in private industry and, in addition, they receive the added state benefits of vacation and sick leave with pay, plus 5 cents and 10 cents an hour increase after one and two years' employment with the State.

Inasmuch as the budgets were prepared in August and September, 1949, the salary ranges shown are, in general, those in effect on July 1, 1949, and salaries

and wages expenditures for both 1949-50 and 1950-51 reflect rates of pay then in effect. Since that date the Personnel Board has established some new classes, and has revised the titles and salary ranges of others. Similar adjustments have been made in exempt classes. In order that the most current information on the salary ranges of state classes may be available, a list of all new classes, title changes and salary range changes adopted from the time the budgets were prepared until December 31, 1949, is as set forth below. This list of civil service and exempt classes is arranged alphabetically and may be used to correct the titles and salary ranges of the classes as set forth in the agency budgets. Classes not included in this list may be assumed to be correct as of December 31, 1949.

Provision for the cost of salary increases already granted and those further proposed has been made for the budget as a whole under the heading, "Provision for 1949-50 Salary Increases." In the case of General Fund agencies, the costs for the current year not already provided for in agency budgets will be met by allocation from the Salary Increase Fund provided by Item 280 of the Budget Act of 1949. For special fund agencies, the required amounts for the current year will be made available by executive order of the Director of Finance out of the respective appropriations made by said Item 280 from each special fund from which salaries are paid.

The amounts for 1950-51 represent the total estimated added expenditures for the budget year resulting from the 1949-50 salary increases.

List of Salary Range Adjustments, New Classifications, and Changes in Classification Titles Since July 1, 1949

(New classes are listed in italics. Changes in title and classes established in lieu of former classes are indicated by showing the new titles immediately under the title of the former classification. Member help classes at the Veterans Home are not shown. They received one-half the increases granted the corresponding civil service class.)

Adjutant, Veterans' Home	\$376-458
Administrative Officer, Youth Authority	556-676
Administrative Service Officer, Grade 1	415-505
Area Agent, Department of Mental Hygiene	310-376
Area Investigator, Department of Employment	
<i>Supervising Special Investigator</i>	341-415
Assistant Attorney, Division of Water Resources	
<i>Associate Attorney, Division of Water Resources</i>	481-584
Assistant Bandmaster	200-243
Assistant Boiler Safety Engineer	
<i>Assistant Safety Engineer (Boilers)</i>	341-415
Assistant Chief, Bureau of Food and Drug Inspections	458-556
Assistant Chief, Bureau of Maternal and Child Hygiene	613-745
Assistant Chief (Department of Motor Vehicles)	
<i>Assistant Division Chief, Department of Motor Vehicles</i>	458-556
Assistant Chief, Division of Apprenticeship Standards	481-584
Assistant Chief, Division of Local Health Service	676-821
Assistant Chief, Venereal Disease Service	613-745
Assistant Clinical Laboratory Technician	
<i>Clinical Laboratory Technician</i>	231-281
Assistant Food and Drug Chemist	
<i>Assistant Public Health Chemist</i>	325-395
Assistant Geologist	
<i>Assistant Mining Geologist</i>	341-415
Assistant Industrial Hygiene Chemist	
<i>Assistant Public Health Chemist</i>	325-395
Assistant Laundry Supervisor	231-281
Assistant Manager, Bureau of Patients' Accounts	376-458
Assistant Medical Superintendent, Langley Porter Clinic	745-905
Assistant Public Health Chemist	325-395
Assistant Research Technician (Crime Studies)	325-395
Assistant Secretary, Board of Medical Examiners	341-415
Assistant Secretary, Reclamation Board	415-505
Assistant Superintendent, Institution for Women	481-584
Assistant Superintendent, Institution for the Mentally Deficient	745-905

Assistant Superintendent, Institution for the Mentally Ill	745-905
Assistant Supervisor of Nursery Services	358-436
Assistant Tax Counsel	
<i>Assistant Counsel</i>	358-436
Assistant to Member, Board of Equalization	436-530
Assistant to the Director, Recreation Commission (exempt)	481-584
Associate Attorney, Division of Water Resources	
<i>Senior Attorney, Division of Water Resources</i>	556-676
Associate Engineer, Design and Construction of Dams	415-505
Associate Food and Drug Chemist	
<i>Associate Public Health Chemist</i>	376-458
Associate Geologist	
<i>Associate Mining Geologist</i>	415-505
Associate Industrial Hygiene Engineer	415-505
Associate Public Health Chemist	376-458
Associate Sales Tax Administrator	584-710
Associate Soil Conservationist	376-458
Associate State Liquor Administrator	584-710
Bacteriologist Chemist	
<i>Assistant Public Health Chemist</i>	325-395
Bandmaster	255-310
Branch Office Manager, Department of Motor Vehicles, Grade 3	415-505
Brand Inspector	255-310
Business Manager, State College	481-584
Cancer Consultant	613-745
Chief, Acute Communicable Disease Service	676-821
Chief Bacteriologist	436-530
Chief Budget Analyst	613-745
Chief, Bureau of Adult Health	676-821
Chief, Bureau of Classification and Treatment, Department of Corrections	584-710
Chief, Bureau of Dental Health	
<i>Chief, Division of Dental Health</i>	745-905
Chief, Bureau of Disease Control	676-821
Chief, Bureau of Food and Drug Inspection	556-676
Chief, Bureau of Maternal and Child Health	676-821
Chief, Bureau of School District Organization	505-613
Chief, Bureau of Tax Assessments, Alcoholic Beverage Control Division	505-613
Chief, Chronic Disease Service	676-821
Chief Deputy Legislative Counsel	745-905
Chief, Division of Field Services, Youth Authority	584-710
Chief, Division of Laboratories	745-905
Chief, Division of Local Health Service	745-905
Chief, Division of Preventive Medical Services	745-905
Chief, Division of Training and Treatment	584-710
Chief, Division of Valuation	* 782-950
Chief, Mental Health Services, Department of Public Health	676-821
Chief Prison Medical Officer	710-862
Chief Psychiatrist, Correctional Institution	710-862
Chief Psychiatrist, Mental Hygiene Clinic	710-862
Chief State Parole Officer (exempt)	584-710
Chief Surgeon, Veterans' Home	745-905
Chief Telephone Operator	281-341
Chief, Tuberculosis Service	676-821
Chief, Venereal Disease Service	676-821
Chief Virologist	676-821
Child Health Consultant	613-745
Clinical Laboratory Technician	
<i>Senior Clinical Laboratory Technician</i>	255-310
Communications Analyst	358-436
Construction Equipment Operator, Division of Architecture	Prevailing rate
Consultant in Education of the Deaf	
<i>Consultant in Education of the Deaf and Visually Handicapped</i>	436-530
Consultant in Rural Community Education	436-530
Dental Hygienist	255-310
Dentist	436-530
Departmental Communications Supervisor	376-458
Deputy Chief, Division of Architecture	745-905
Deputy Chief Right of Way Agent	676-821
Deputy Director-Comptroller, Department of Corrections	584-710
Deputy Director, Community Service, Department of Mental Hygiene	782-950
Deputy Director, Department of Corrections	676-821
Deputy Director, Department of Public Works (exempt)	745-905
Deputy District Liquor Control Administrator	358-436
Deputy Legislative Counsel, Grade 4	613-745
Director of Clinical Services, Mental Institution	745-905
District Manager, Department of Social Welfare	395-481
District Tax Administrator	
<i>District Tax Administrator, Grade 1</i>	481-584
Executive Secretary, Board of Architectural Examiners (exempt)	325-395

* Decrease effective April 1, 1950.

Executive Secretary, Sixth District Agricultural Association (exempt)	505-613
Ferry Operator	210-255
Field Representative, Board of Funeral Directors and Embalmers	295-358
Field Supervisor, Agricultural Pest Control Work	358-436
Graduate Nurse (Civil Service)	243-281
Graduate Nurse, State College	231-281
Head Garageman	243-295
Hearing Officer, Division of Real Estate	376-458
Hearing Officer, Personnel Board	530-644
Institution Fire Marshal	255-310
Instructor in General Shop	281-341
Instructor in Mattress Making and Upholstering	281-341
Investigator, Cartwright Act (exempt)	341-415
Junior Bridge Tender	
<i>Drawbridge Operator</i>	200-243
Junior Highway Construction Foreman	
<i>Highway Foreman</i>	295-358
Junior Petroleum Products Inspector	
<i>Investigator, Petroleum Products</i>	268-325
Junior Psychiatric Nurse	231-268
<i>Jute Procurement and Sales Representative</i>	325-395
<i>Manager, Bureau of Patients' Accounts</i>	436-530
Medical Consultant, Department of Corrections	745-905
<i>Medical Facility Superintendent, Department of Corrections</i>	950-1050
Medical Technical Assistant	255-310
<i>Mental Health Consultant</i>	395-481
Military Property Custodian, Grade 1	
<i>Armory Custodian, Grade 1</i>	200-243
Military Property Custodian, Grade 2	
<i>Armory Custodian, Grade 2</i>	231-281
Military Property Custodian, Grade 3	
<i>Armory Custodian, Grade 3</i>	268-325
Music Therapist	268-325
Neuropathologist	644-782
Neuropathology Technician	255-310
Occupational Therapist, Grade 1	243-295
Occupational Therapist, Grade 2	295-358
<i>Occupational Therapist, Services for Physically Handicapped Children</i>	268-325
Occupational Therapy Aid	190-231
<i>Office Equipment Repair Leadman</i>	268-325
Office Manager, Sales Tax Division	481-584
Pharmacist	341-415
Phonographic Reporter, District Court of Appeal	
<i>Court Reporter-Secretary, District Court of Appeal (exempt)</i>	325-395
Physical Therapist, Department of Public Health	
<i>Physical Therapist, Services for Physically Handicapped Children</i>	268-325
Physical Therapy Technician, Grade 1	243-295
Physical Therapy Technician, Grade 2	295-358
Physician and Surgeon	458-556
Physician, California Institution for Women	530-644
Physician, Eye, Ear, Nose and Throat	584-710
Port Traffic Representative	325-395
Principal Counsel, Department of Employment	584-710
<i>Principal Deputy Legislative Counsel</i>	676-821
Principal Referee, Unemployment Insurance Appeals Board	
<i>Chief Referee, Unemployment Insurance Appeals Board</i>	584-710
Principal Sales Tax Auditor	584-710
<i>Prison Records Officer, Grade 1</i>	268-325
<i>Prison Records Officer, Grade 2</i>	295-358
<i>Prison Records Officer, Grade 3</i>	341-415
<i>Property and Resources Worker</i>	231-281
Psychiatric Nurse	255-295
Psychiatric Nursing Instructor	325-395
Psychiatrist	644-782
Public Health Dental Officer	556-676
Public Health Medical Officer, Grade 1	505-613
Public Health Medical Officer, Grade 2	556-676
<i>Public Health Medical Officer, Grade 3 (Tuberculosis)</i>	613-745
Public Health Sanitarian	
<i>Consulting Public Health Sanitarian</i>	310-376

Recreation Therapist	268-325
Referee, Unemployment Insurance Appeals Board	481-584
Regional Social Service Officer	395-481
<i>Rent Decontrol Analyst</i>	376-458
<i>Research and Field Representative for the Commission on Correctional Industries (exempt)</i>	550
Rodent Control Foreman	
<i>Vector Control Officer, Grade 2</i>	255-310
Rodent Control Officer	
<i>Vector Control Officer, Grade 1</i>	210-255
Roentgenologist	613-745
Secretary-Stenographer, Division of Industrial Welfare (exempt)	
<i>Secretary to Chief, Division of Industrial Welfare (exempt)</i>	268-325
Secretary, Unemployment Insurance Appeals Board	644-782
Senior Bridge Tender	
<i>Senior Drawbridge Operator</i>	220-268
Senior Buyer	395-481
<i>Senior Construction Engineer</i>	481-584
Senior Dentist	556-676
Senior Drivers' License Examiner	281-341
Senior Financial Research Technician	
<i>Chief Financial Research Technician, Department of Finance</i>	613-745
Senior Highway Construction Foreman	
<i>Senior Highway Foreman</i>	341-415
Senior Livestock Entry Clerk	220-268
<i>Senior Mining Geologist</i>	481-584
Senior Petroleum Products Inspector	
<i>Senior Investigator, Petroleum Products</i>	295-358
Senior Physician and Surgeon	584-710
<i>Senior Property and Resources Worker</i>	310-376
Senior Psychiatric Nurse	268-325
Senior Referee, Unemployment Insurance Appeals Board	530-644
Senior Safety Engineer, Division of Industrial Safety	
<i>Safety Engineer, Division of Industrial Safety</i>	395-481
Social Welfare Agent	295-358
Social Worker, Grade 3	268-325
Social Work Supervisor, Grade 1	310-376
Social Work Supervisor, Grade 2	358-436
State Gardener	341-415
State Traffic Captain	376-458
State Traffic Inspector	415-505
<i>State Traffic Lieutenant</i>	341-415
Supervising Brand Inspector	295-358
<i>Supervising Clinical Laboratory Technician</i>	281-341
Supervising Drivers' License Examiner, Grade 1	310-376
Supervising Drivers' License Examiner, Grade 2	358-436
Supervising Investigator, Department of Employment	
<i>Chief Special Investigator, Department of Employment</i>	458-556
Supervising Investigator of Venereal Diseases	
<i>Venereal Disease Investigation Consultant</i>	310-376
Supervising Nurse, Grade 1	268-325
Supervising Nurse, Grade 2	295-358
Supervising Nurse, Grade 3	358-436
Supervising Nutritionist	395-481
Supervising Petroleum Products Inspector	
<i>Supervising Investigator, Petroleum Products</i>	358-436
Supervising Psychiatric Nurse	295-358
Supervising Seed Inspector	
<i>Field Supervisor of Seed Inspection</i>	358-436
Supervising Social Welfare Agent, Grade 1	341-415
Supervising Social Welfare Agent, Grade 2	376-458
Supervising Traffic Inspector	458-556
<i>Supervising Transportation Officer, Youth Authority</i>	295-358
Supervisor of Branch Offices, Department of Motor Vehicles	458-556
Supervisor of Nursery Services	415-505
<i>Supervisor, Tabulating Section, Department of Motor Vehicles</i>	436-530
<i>Surgeon Specialist, Eye, Ear, Nose, and Throat</i>	644-782
Surgical Nurse	255-295
<i>Teacher of Cerebral-Palsied Children</i>	281-341
<i>Treasury Warrant Operations Officer</i>	341-415
Urologist	644-782
Vector Control Officer, Grade 3	295-358

LEGISLATURE

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2					
3	EXPENDITURES				
4	Current Expenses:				
5	Senate:				
6	Salaries of Senators	\$71,543	\$93,200	\$144,000	\$50,800
7	Salaries of Officers, Clerks, and Other Employees	44,265	10,410	45,000	34,590
8	Mileage of Lieutenant Governor, Senators, and Officers	2,413	2,692	3,000	308
9	Expenses of Members	39,950	25,194	57,600	32,406
10	Contingent Expense	447,966	392,079	400,000	7,921
11	Amounts of Contingent Expenses Payable from Senate				
12	Contingent Fund	—	—310,700	—400,000	—89,300
13					
14	Net Totals, Contingent Expense	\$447,966	\$81,379	—	—\$81,379
15					
16	Totals, Senate	\$606,137	\$212,875	\$249,600	\$36,725
17	Assembly:				
18	Salaries of Assemblymen	\$143,062	\$186,400	\$288,000	\$101,600
19	Salaries of Officers, Clerks, and Other Employees	28,587	24,181	45,000	20,819
20	Mileage of Assemblymen and Officers	4,994	5,462	5,000	—462
21	Expenses of Members	108,000	38,474	115,200	76,726
22	Contingent Expense	499,142	656,247	500,000	—156,247
23	Amounts Payable from Assembly Contingent Fund	—	—550,000	—500,000	50,000
24					
25	Net Totals, Contingent Expense	\$499,142	\$106,247	—	—\$106,247
26					
27	Totals, Assembly	\$783,785	\$360,764	\$453,200	\$92,436
28	Joint Expense:				
29	Legislative Printing, Binding, Mailing, etc.	\$496,601	\$400,838	\$500,000	\$99,162
30	Amounts Payable from Legislative Printing Fund	—	—225,000	—500,000	—275,000
31					
32	Net Totals, Legislative Printing, Binding, Mailing, etc.	\$496,601	\$175,838	—	—\$175,838
33	State Capitol Committee:				
34	Contingent Expense	—	—	\$10,000	\$10,000
35					
36	Totals, Joint Expenses	\$496,601	\$175,838	\$10,000	—\$165,838
37	Legislative Offices:				
38	Alameda County	\$5,190	\$5,327	\$6,059	\$732
39	Los Angeles	5,320	4,950	5,500	550
40	San Diego	5,761	5,526	6,405	879
41	San Francisco	5,348	4,815	5,878	1,063
42					
43	Totals, Legislative Offices	\$21,619	\$20,618	\$23,842	\$3,224
44					
45	TOTAL EXPENDITURES	\$1,908,142	\$770,095	\$736,642	—\$33,453
46					
47	SENATE CONTINGENT FUND				
48					
49	EXPENDITURES				
50	Current Expenses:				
51	Senate—contingent expense	—	\$310,700	\$400,000	\$89,300
52					
53	ASSEMBLY CONTINGENT FUND				
54					
55	EXPENDITURES				
56	Current Expenses:				
57	Assembly—contingent expense	—	\$550,000	\$500,000	—\$50,000
58					
59	LEGISLATIVE PRINTING FUND				
60					
61	EXPENDITURES				
62	Current Expenses:				
63	Joint expenses—legislative printing, binding, mailing, etc.	—	\$225,000	\$500,000	\$275,000
64					
65	GRAND TOTALS, ALL FUNDS				
66					
67	EXPENDITURES	\$1,908,142	\$1,855,795	\$2,136,642	\$280,847
68					
69					
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LEGISLATURE

Senate

LINE	EXPENDITURES FOR CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Salaries of Senators						
2							
3	APPROPRIATIONS AVAILABLE						
4							
5	Continuing appropriation—Section 2b, Article IV of the Constitution				—	\$69,200	(\$144,000)
6	Continuing appropriation—Section 23, Article IV of the Constitution				(\$72,000)	(24,000)	(—)
7	Budget Act appropriations (in lieu of constitutional continuing appropriation)				72,000	24,000	144,000
8							
9	Total Available				\$72,000	\$93,200	\$144,000
10	Unexpended balance, estimated savings				—457	—	—
11							
12	TOTAL EXPENDITURES				\$71,543	\$93,200	\$144,000
13							
14	EXPENDITURES BY FUNCTION AND OBJECT						
15							
16							
17							
18	SALARIES AND WAGES						
19	Senator	39.7	40	40	\$71,543	\$93,200	\$144,000
20							
21	Salaries of officers, clerks and other employees of the Senate						
22							
23	APPROPRIATIONS AVAILABLE						
24							
25							
26	Continuing appropriation for salaries of officers, clerks, and other employees of the Senate—Section 9320, Government Code				—	\$1,000	(\$45,000)
27	Budget Act appropriations				\$45,000	9,410	45,000
28							
29	Total Available				\$45,000	\$10,410	\$45,000
30	Unexpended balance, estimated savings				—735	—	—
31							
32	TOTAL EXPENDITURES				\$44,265	\$10,410	\$45,000
33							
34	EXPENDITURES BY FUNCTION AND OBJECT						
35							
36							
37	SALARIES AND WAGES						
38	Secretary				SALARY RANGE		
39	Minute clerk				\$20 da.	\$3,800	\$3,600
40	Sergeant-at-arms				15 da.	2,850	2,700
41	Chaplain				15 da.	1,050	2,625
42	Other clerical				5 da.	200	600
43					Various	2,510	35,475
44	TOTAL EXPENDITURES				\$44,265	\$10,410	\$45,000
45							
46	Mileage of Lieutenant Governor, Senators, and officers of the Senate						
47							
48	APPROPRIATIONS AVAILABLE						
49							
50							
51	Budget Act appropriations				\$3,000	\$1,500	\$3,000
52	Prior Year Balance Available:						
53	Chapter 6, Statutes 1947				3,830	3,830	2,638
54							
55	Total Available				\$6,830	\$5,330	\$5,638
56	Balance available in subsequent fiscal year				—3,830	—2,638	—2,638
57	Unexpended balance, estimated savings				—587	—	—
58							
59	TOTAL EXPENDITURES				\$2,413	\$2,692	\$3,000
60							
61	EXPENDITURES BY FUNCTION AND OBJECT						
62							
63	OPERATING EXPENSES						
64	Mileage allowances				\$2,413	\$2,692	\$3,000
65							
66							
67	Contingent expenses of Senate						
68	(Including expenses of Interim Committees)						
69							
70	APPROPRIATIONS AVAILABLE						
71							
72	General Fund:						
73	Budget Act appropriations				\$462,600	\$300,000	\$400,000
74	Special Appropriations:						
75	Chapter 84S, Statutes 1949				—	300,000	—
76	Chapter 2, Statutes 1949 (First Extra Session)				—	25,000	—
77	Prior Year Balance Available:						
78	Budget Act appropriations				—	333,858	—
79	Chapter 29, Statutes 1945				9,703	9,703	—
80	Chapter 2, Statutes 1946 (First Extra Session)				14,053	14,053	—
81	Chapter 71, Statutes 1946 (First Extra Session)				100,000	—	—
82	Chapter 111, Statutes 1946 (First Extra Session)				100,000	—	—
83							
84							
85							
86							

LEGISLATURE

Senate—Continued

LINE	EXPENDITURES FOR CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Contingent expenses of Senate—Continued						
2	(Including expenses of Interim Committees)—Continued						
3							
4	APPROPRIATIONS AVAILABLE—Continued						
5							
6	General Fund—Continued						
7	Prior Year Balance Available—Continued						
8	Chapter 5, Statutes 1947				\$42,742	\$15	-
9	Chapter 873, Statutes 1947				294,070	33,402	-
10	Chapter 2, Statutes 1948				78,089	62,260	-
11							
12	Total Available				\$1,101,257	\$1,078,291	\$400,000
13	Balance available in subsequent fiscal year				453,291	-	-
14	Unexpended balance, estimated savings				200,000	-	-
15	Transfer to Senate Contingent Fund				-	996,912	400,000
16							
17	Total Expenditures, General Fund				\$447,966	\$81,379	-
18	Senate Contingent Fund:						
19	Transfer from General Fund				-	996,912	400,000
20	Prior year balance available				-	-	686,212
21	Balances available in subsequent fiscal years				-	686,212	686,212
22							
23	Total Expenditures, Senate Contingent Fund				-	\$310,700	\$400,000
24							
25	TOTAL EXPENDITURES				\$447,966	\$392,079	\$400,000
26							
27	EXPENDITURES BY FUNCTION AND OBJECT						
28							
29	OPERATING EXPENSES						
30	Supplies, telephone and telegraph, postage, and other expenses				\$447,966	\$392,079	\$400,000
31							
32	Expenses of Members of Senate						
33							
34	APPROPRIATIONS AVAILABLE						
35							
36	Budget Act appropriations				\$48,000	\$12,000	\$57,600
37	Special appropriation:						
38	Chapter 849, Statutes 1949				14,000	-	-
39	Chapter 3, Statutes 1949 (First Extra Session)				-	5,000	-
40							
41	Prior year balance available:						
42	Chapter 83, Statutes 1947				11,950	11,950	-
43	Chapter 849, Statutes 1949				-	14,000	5,806
44							
45	Total Available				\$73,950	\$42,950	\$63,406
46	Balance available in subsequent fiscal year				25,950	5,806	5,806
47	Unexpended balance, estimated savings				8,050	11,950	-
48							
49	TOTAL EXPENDITURES				\$39,950	\$25,194	\$57,600
50							
51	EXPENDITURES BY FUNCTION AND OBJECT						
52							
53	OPERATING EXPENSES						
54	Per diem allowances for expenses of members				\$39,950	\$25,194	\$57,600
55							
56							
57	Assembly						
58	Salaries of Assemblymen						
59							
60	APPROPRIATIONS AVAILABLE						
61							
62	Continuing appropriation—Section 2b, Article IV of the Constitution				(\$144,000)	(\$48,000)	-
63	Continuing appropriation—Section 2b, Article IV of the Constitution				-	138,400	(\$288,000)
64	Budget Act appropriations (in lieu of constitutional continuing appropriation)				144,000	48,000	288,000
65							
66	Total Available				\$144,000	\$186,400	\$288,000
67	Unexpended balance, estimated savings				938	-	-
68							
69	TOTAL EXPENDITURES				\$143,062	\$186,400	\$288,000
70							
71	EXPENDITURES BY FUNCTION AND OBJECT						
72							
73	SALARIES AND WAGES						
74	Assemblyman	78.8	80	80	\$143,062	\$186,400	\$288,000
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Assembly

Salaries of Assemblymen

APPROPRIATIONS AVAILABLE

Continuing appropriation—Section 2b, Article IV of the Constitution	(\$144,000)	(\$48,000)	—
Continuing appropriation—Section 2b, Article IV of the Constitution	—	138,400	(\$288,000)
Budget Act appropriations (in lieu of constitutional continuing appropriation)	144,000	48,000	288,000
Total Available	\$144,000	\$186,400	\$288,000
Unexpended balance, estimated savings	938	—	—
TOTAL EXPENDITURES	\$143,062	\$186,400	\$288,000

EXPENDITURES BY FUNCTION AND OBJECT

SALARIES AND WAGES			
Assemblyman	78.8	80	80
	\$143,062	\$186,400	\$288,000

LEGISLATURE

Assembly—Continued

LINE	EXPENDITURES FOR CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Salaries of officers, clerks and other employees of the Assembly						
2							
3	APPROPRIATIONS AVAILABLE						
4							
5	Continuing appropriation for salaries of officers, clerks, and other						
6	employees of the Assembly—Section 9320, Government Code—				—	\$1,000	(\$45,000)
7	Budget Act appropriations				\$45,000	23,181	45,000
8							
9	Total Available				\$45,000	\$24,181	\$45,000
10	Unexpended balance, estimated savings				—16,413	—	—
11							
12	TOTAL EXPENDITURES				\$28,587	\$24,181	\$45,000
13							
14	EXPENDITURES BY FUNCTION AND OBJECT						
15							
16	SALARIES AND WAGES						
17	Chief clerk				SALARY RATE \$25 da.	\$4,750	\$4,500
18	Minute clerk				15 da.	2,850	2,700
19	Sergeant-at-Arms				15 da.	1,050	2,695
20	Chaplain				5 da.	200	600
21	Other clerical				Various	15,331	34,505
22							
23	TOTAL EXPENDITURES				\$28,587	\$24,181	\$45,000
24							
25	Mileage of Assemblymen and officers of Assembly						
26							
27	APPROPRIATIONS AVAILABLE						
28							
29	Budget Act appropriations				\$5,000	\$3,000	\$5,000
30	Prior Year Balance Available:						
31	Chapter 5, Statutes 1947				5,000	5,000	5,000
32	Chapter 49, Statutes 1947				7,507	7,507	5,045
33							
34	Total Available				\$17,507	\$15,507	\$15,045
35	Balance available in subsequent fiscal year				—12,507	—10,045	—10,045
36	Unexpended balance, estimated savings				—6	—	—
37							
38	TOTAL EXPENDITURES				\$4,994	\$5,462	\$5,000
39							
40	EXPENDITURES BY FUNCTION AND OBJECT						
41							
42	OPERATING EXPENSES						
43	Mileage allowances				\$4,994	\$5,462	\$5,000
44							
45	Contingent expenses of Assembly						
46	(Including expenses of Interim Committees)						
47							
48	APPROPRIATIONS AVAILABLE						
49							
50	General Fund:						
51	Budget Act appropriations				\$509,400	\$400,000	\$500,000
52	Special Appropriation:						
53	Chapter 1, Statutes 1949				500,000	—	—
54	Chapter 803, Statutes 1949				—	500,000	—
55	Chapter 1, Statutes 1949 (First Extra Session)				—	100,000	—
56	Prior year Balance Available:						
57	Budget Act appropriation				—	395,921	—
58	Chapter 1, Statutes 1946 (First Extra Session)				153,977	—	—
59	Chapter 80, Statutes 1946 (First Extra Session)				100,000	—	—
60	Chapter 48, Statutes 1947				83,620	33	—
61	Chapter 6, Statutes 1947 (First Extra Session)				142,307	142,307	—
62	Chapter 878, Statutes 1947				500,000	196,697	—
63	Chapter 3, Statutes 1948				73,734	74,961	—
64	Chapter 1, Statutes 1949				—	500,000	—
65							
66	Total Available				\$2,063,038	\$2,309,919	\$500,000
67	Balance available in subsequent fiscal year				—1,309,919	—	—
68	Unexpended balance, estimated savings				—253,977	—	—
69	Transfer to Assembly Contingent Fund				—	—2,203,672	—500,000
70							
71	Total Expenditures, General Fund				\$499,142	\$106,247	—
72	Assembly Contingent Fund:						
73	Transfer from General Fund				—	\$2,203,672	\$500,000
74	Prior year balance available				—	—	1,653,672
75	Balance available in subsequent fiscal year				—	—1,653,672	—1,653,672
76							
77	Total Expenditures, Assembly Contingent Fund				—	\$550,000	\$500,000
78							
79	TOTAL EXPENDITURES				\$499,142	\$656,247	\$500,000
80							
81	EXPENDITURES BY FUNCTION AND OBJECT						
82							
83	OPERATING EXPENSES						
84	Supplies, telephone and telegraph, postage, and other expenses				\$499,142	\$656,247	\$500,000
85							
86							

Assembly—Continued

LINE	EXPENDITURES FOR CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Expenses of Members of Assembly						
2	APPROPRIATIONS AVAILABLE						
3	Budget Act appropriation				\$96,000	\$24,000	\$115,200
4	Prior year balance available:						
5	Chapter 88, Statutes 1947				42,350	30,320	-
6	Total Available				\$138,350	\$54,320	\$115,200
7	Balance available in subsequent fiscal year				30,320	-	-
8	Unexpended balance, estimated savings				30	15,846	-
9	TOTAL EXPENDITURES				\$108,000	\$38,474	\$115,200
10	EXPENDITURES BY FUNCTION AND OBJECT						
11	OPERATING EXPENSES						
12	Per diem allowances for expenses of members				\$108,000	\$38,474	\$115,200
13	Joint Expenses						
14	Legislative printing, binding, mailing, etc.						
15	APPROPRIATIONS AVAILABLE						
16	General Fund:						
17	Budget Act appropriation				\$585,000	\$200,000	\$412,439
18	Special appropriation—Chapter 1004, Statutes 1949				200,000	-	-
19	Prior year balance available:						
20	Budget Act appropriation				-	288,399	-
21	Total Available				\$785,000	\$488,399	\$412,439
22	Balance available in subsequent fiscal year				288,399	-	-
23	Transfer to Legislative Printing Fund				-	312,561	412,439
24	Total Expenditures, General Fund				\$496,601	\$175,838	-
25	Legislative Printing Fund:						
26	Transfer from General Fund				-	312,561	412,439
27	Prior year balance available				-	-	87,561
28	Total Available				-	\$312,561	\$500,000
29	Balance available in subsequent fiscal year				-	87,561	-
30	Total Expenditures, Legislative Printing Fund				-	\$225,000	\$500,000
31	TOTAL EXPENDITURES				\$496,601	\$400,838	\$500,000
32	EXPENDITURES BY FUNCTION AND OBJECT						
33	OPERATING EXPENSES						
34	Printing				\$496,601	\$400,838	\$500,000
35	GENERAL FUND						
36	Contingent expenses of the State Capitol Committee						
37	APPROPRIATIONS AVAILABLE						
38	Budget Act appropriation				-	-	\$10,000
39	EXPENDITURES BY FUNCTION AND OBJECT						
40	OPERATING EXPENSES						
41	Supplies, telephone and telegraph, postage, and other expenses				-	-	\$10,000
42	Legislative Offices						
43	EXPENDITURES FOR SUPPORT	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
44	Alameda County						
45	APPROPRIATIONS AVAILABLE						
46	Budget Act appropriation				\$5,291	\$5,175	\$6,059
47	Allocations from Salary Increase Fund				-	180	-
48	Total Available				\$5,291	\$5,355	\$6,059
49	Unexpended balance, estimated savings				101	28	-
50	TOTAL EXPENDITURES				\$5,190	\$5,327	\$6,059

LEGISLATURE

Legislative Offices—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	San Diego—Continued						
2	OPERATING EXPENSES						
3	Office -----				\$28	\$100	\$50
4	Traveling -----				1,312	450	1,200
5	Telephone and telegraph -----				214	250	250
6	Postage -----				78	300	300
7	Rent -----				900	900	900
8							
9	Totals, Operating Expenses -----				\$2,532	\$2,000	\$2,700
10							
11	Totals, San Diego -----				\$5,761	\$5,526	\$6,405
12							
13	San Francisco						
14	APPROPRIATIONS AVAILABLE						
15							
16	Budget Act appropriation -----				\$5,197	\$4,642	\$5,878
17	Allocations from Emergency Fund -----				124	—	—
18	Allocations from Salary Increase Fund -----				28	173	—
19							
20	Total Available -----				\$5,349	\$4,815	\$5,878
21	Unexpended balance, estimated savings -----				—1	—	—
22							
23	TOTAL EXPENDITURES -----				\$5,348	\$4,815	\$5,878
24							
25	EXPENDITURES BY FUNCTION						
26	AND OBJECT						
27							
28	SALARIES AND WAGES						
29					SALARY RANGE		
30	Secretary-stenographer -----	1	1	1	\$268-325	\$3,615	\$3,795
31							
32	Totals, Salaries and Wages -----	1	1	1	\$3,309	\$3,615	\$3,795
33							
34	OPERATING EXPENSES						
35	Office -----				\$82	\$100	\$100
36	Telephone and telegraph -----				483	400	400
37	Postage -----				—	300	300
38	Traveling -----				1,345	400	1,200
39							
40	Totals, Operating Expenses -----				\$1,910	\$1,200	\$2,000
41							
42	EQUIPMENT						
43	Office—replacement -----				\$129	—	—
44	Office—additional -----				—	—	\$83
45							
46	Totals, Equipment -----				\$129	—	\$83
47							
48	Totals, San Francisco -----				\$5,348	\$4,815	\$5,878
49							
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LEGISLATIVE COUNSEL BUREAU

Provides technical assistance to Legislature and state officials in drafting legislative measures, and gives legal advice. Agency also acts as staff agency for the Code Commission.

Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES

ACTUAL
1948-49ESTIMATED
1949-50PROPOSED
1950-51INCREASE
FROM 1949-50

GENERAL FUND

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Support -----	\$237,299	\$214,360	\$303,081	\$88,721 (41.4%)

Analysis

A portion of the increase is attributable to the greater number of days of the session. The major portion represents a betterment of the services rendered. 1948-49 is a more comparable year.

SALARIES AND WAGES: Increase of \$64,319 consists of 3 additional positions, reclassification of 13 positions and increased temporary help. The additional positions and reclassifications amounting to \$17,420 represent strengthening of the staff. The increased temporary help is caused by the greater length of the session.

OPERATING EXPENSES: Increase of \$10,429 is to provide for added expense of the increased number of days of the session, a new telephone installation in the Capitol Annex, increased office rent in San Francisco, and increased travel expenses of an additional deputy from Los Angeles during the session.

EQUIPMENT: A total of \$23,073 is recommended, an increase of \$14,218. A large part of the amount recommended, \$15,058, is to augment the existing library in order to provide immediate access to a complete law library. \$2,610 is for replacement of obsolete books, and makeshift and old equipment. \$5,405 is for additional office equipment for new positions, to improve working conditions for existing positions, and for additional filing space.

REIMBURSEMENTS: Increase of \$245 due to increased rates being charged for services rendered.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				

APPROPRIATIONS AVAILABLE

Budget Act appropriation -----	\$202,357	\$212,079	\$303,081	
Allocation from Emergency Fund -----	12,274	—	—	
Allocations from Salary Increase Fund -----	9,681	6,418	—	
Special Appropriation, Chapter 783, Statutes 1949 -----	18,079	—	—	
Total Available -----	\$242,391	\$218,497	\$303,081	
Unexpended balance, estimated savings -----	—5,092	—4,137	—	
TOTAL EXPENDITURES -----	\$237,299	\$214,360	\$303,081	

EXPENDITURES BY OBJECT

SALARIES AND WAGES:							
Positions now authorized -----	34.9	45	45	\$231,814	\$225,370	\$271,562	\$46,192
Proposed new positions -----	—	—	3	—	—	17,420	17,420
Estimated salary savings -----	—	—0.8	—0.7	—	—3,000	—2,293	707
Totals, Salaries and Wages -----	34.9	44.2	47.3	\$231,814	\$222,370	\$286,689	\$64,319
Operating expenses -----				21,859	16,895	27,324	10,429
Equipment -----				5,696	8,855	23,073	14,218
TOTALS -----				\$259,369	\$248,120	\$337,086	\$88,966
Reimbursements:							
Services to California Code Commis-							
sion -----				—22,070	—30,260	—32,505	—2,245
Services to other agencies -----				—	—3,500	—1,500	2,000
NET TOTAL EXPENDITURES -----				\$237,299	\$214,360	\$303,081	\$88,721

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES				SALARY RANGE			
Legislative counsel -----	1	1	1	\$1,250	\$15,000	\$15,000	
Administrative and research secretary -----	1	1	1	358-436	5,232	5,232	
Chief deputy legislative counsel -----	1	1	1	676-821	8,112	8,520	
Deputy legislative counsel, grade 4 -----	5	5	5	584-710	39,720	40,557	
Deputy legislative counsel, grade 3 -----	3.3	4	4	481-584	25,071	25,966	
Deputy legislative counsel, grade 2 -----	1.6	4	4	358-436	18,120	18,498	
Junior counsel -----	5.9	8	8	295-358	29,849	31,092	
Law indexer -----	1.7	2	2	255-310	6,341	6,667	
Temporary help—legal -----	(6.8)	(2.3)	(2)	(18,697)	9,185	7,080	
Overtime—legal -----	(3)	(0.1)	(3)	(13,519)	642	12,678	

LEGISLATIVE COUNSEL BUREAU—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	SALARIES AND WAGES—Continued				SALARY RANGE		
2	Office supervisor -----	0.8	1	1	\$295-358	\$3,675	\$3,855
3	Secretary-stenographer -----	1	1	1	268-325	3,900	3,900
4	Senior stenographer-clerk -----	2	2	2	231-281	6,432	6,588
5	Senior legal stenographer -----	4.5	7	7	231-281	23,513	23,604
6	Intermediate stenographer-clerk -----	0.3	1	1	200-243	2,450	2,570
7	Intermediate typist-clerk -----	2.4	—	—	190-231	—	—
8	Senior typist-clerk -----	—	1	1	220-268	2,762	2,916
9	Bookkeeper, grade 2 -----	—	1	1	268-325	3,540	3,690
10	Bookkeeper, grade 1 -----	1	—	—	231-281	—	—
11	Senior file clerk -----	1	1	1	220-268	2,662	2,796
12	Intermediate clerk -----	0.4	2	2	190-231	5,232	5,352
13	Junior clerk -----	1	2	2	170-210	3,940	4,420
14	Temporary help—office -----	(13.5)	(6)	(14.9)	(36,756)	9,392	37,472
15	Overtime—office -----	(0.9)	(0.2)	(1)	(2,591)	600	3,109
16							
17	Totals, Positions Now Authorized--	34.9	45	45	\$231,814	\$225,370	\$271,562
18							
19	Proposed New Positions:						
20	Principal deputy legislative counsel						
21	(reclassification of 2 deputy						
22	legislative counsel, grade 4)---	—	—	—	\$710-862	—	\$1,212
23	Deputy legislative counsel, grade 4						
24	(reclassification of 2 deputy						
25	legislative counsel, grade 3)---	—	—	—	585-710	—	1,496
26	Deputy legislative counsel, grade 3						
27	(reclassification of 3 deputy						
28	legislative counsel, grade 2)---	—	—	—	481-584	—	3,240
29	Deputy legislative counsel, grade 2						
30	(reclassification of 5 junior						
31	counsel) -----	—	—	—	358-436	—	2,700
32	Deputy legislative counsel, grade 2						
33	(one-half time) -----	—	—	1	358-436	—	2,148
34	Law indexer -----	—	—	1	255-310	—	3,060
35	Senior librarian -----	—	—	1	268-325	—	3,216
36	Supervising stenographer - clerk,						
37	grade 1 (reclassification of 1						
38	senior legal stenographer) ---	—	—	—	268-325	—	348
39	Estimated salary savings -----	—	—0.8	—0.7	—	—3,000	—2,293
40							
41	Totals, Salaries and Wages-----	34.9	44.2	47.3	\$231,814	\$222,370	\$286,689
42							
43	OPERATING EXPENSES						
44	Office -----				\$6,047	\$4,000	\$6,272
45	Printing -----				1,436	800	2,000
46	Telephone and telegraph-----				2,238	3,620	4,000
47	Postage -----				1,131	1,000	1,217
48	Freight, cartage, and express -----				166	175	175
49	Traveling -----				8,067	4,500	9,502
50	Rent—building space -----				1,800	1,800	2,400
51	Subscriptions, pamphlets, and pocket						
52	parts -----				974	1,000	1,758
53							
54	Totals, Operating Expenses -----				\$21,859	\$16,895	\$27,324
55							
56	EQUIPMENT						
57	Office—replacement -----				—	—	\$2,434
58	Office—additional -----				\$1,492	\$3,777	5,405
59	Library—replacement -----				108	149	176
60	Library—additional -----				4,096	4,929	15,058
61							
62	Totals, Equipment -----				\$5,696	\$8,855	\$23,073

CODE COMMISSION

To revise and codify the statutes of the State. The Legislative Counsel Bureau is the staff agency for the commission. The commission consists of nine members appointed by the Governor.

Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
GENERAL FUND				
Support	\$21,647	\$30,790	\$33,035	\$2,245 (7.3%)

Analysis

OPERATING EXPENSES: Increase of \$2,245 is caused primarily by the increased salaries of the staff of the Legislative Counsel charged to the Code Commission on a pro rata basis.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATE ^d 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriation_____				\$30,230	\$30,790	\$33,035	
Allocations from Salary Increase Fund_____				364	—	—	
Total Available _____				\$30,594	\$30,790	\$33,035	
Unexpended balance, estimated savings_____				—8,947	—	—	
TOTAL EXPENDITURES _____				\$21,647	\$30,790	\$33,035	

EXPENDITURES BY OBJECT

Salaries and Wages:							
Positions now authorized	0.2	—	—	\$650	—	—	—
Operating expenses				20,997	\$30,790	\$33,035	\$2,245
TOTAL EXPENDITURES				\$21,647	\$30,790	\$33,035	\$2,245

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES				SALARY RANGE		
Junior counsel	0.2	—	—	\$295-358	—	—
OPERATING EXPENSES						
Traveling—commissioners				\$27	\$530	\$530
Pro rata cost of services and materials furnished by Legislative Counsel Bureau as staff agency of the com- mission				20,970	30,260	32,505
TOTALS, OPERATING EXPENSES				\$20,997	\$30,790	\$33,035

COMMISSION ON UNIFORM STATE LAWS

In cooperation with other states, to draft and present to the Legislature uniform laws deemed desirable and practicable by the National Conference of Commissioners on Uniform State Laws. Composed of three members appointed by the Governor. The Legislative Counsel is an ex-officio member.

Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES				ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
GENERAL FUND							
Support -----				\$2,718	\$3,275	\$3,275	-
Analysis							
The proposed program is continued at the same level as in the current year. There is no increase recommended.							
EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriations-----				\$2,775	\$3,275	\$3,275	
Unexpended balance, estimated savings-----				—57	—	—	
TOTAL EXPENDITURES-----				\$2,718	\$3,275	\$3,275	
DETAIL BY FUNCTION AND OBJECT							
OPERATING EXPENSES							
Office-----				\$19	\$25	\$25	
Traveling-----				1,949	2,500	2,500	
Contributions to National Conference of Commissioners on Uniform State Laws-----				750	750	750	
Total Expenditures-----				\$2,718	\$3,275	\$3,275	

SUPREME COURT OF CALIFORNIA

Main Office at San Francisco

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2	EXPENDITURES				
3	Support	\$346,919	\$360,045	\$360,573	\$528
4					
5					
6	EXPENDITURES FOR SUPPORT				
7					
8					
9	APPROPRIATIONS AVAILABLE				
10					
11	Budget Act appropriations	\$360,844	\$361,817	\$360,573	
12	Allocations from Salary Increase Fund	—	732	—	
13					
14	Total Available	\$360,844	\$362,549	\$360,573	
15	Unexpended balance, estimated saving	—13,925	—2,504	—	
16					
17	TOTAL EXPENDITURES	\$346,919	\$360,045	\$360,573	
18					
19					
20	EXPENDITURES BY OBJECT				
21					
22	Salaries and Wages:				
23	Positions now authorized	48	48	48	
24	Estimated salary savings	—	—0.6	—1	
25					
26	Totals, Salaries and Wages	48	47.4	47	
27	Operating expenses	22,556	26,270	27,345	
28	Equipment	8,750	10,871	10,490	
29					
30	TOTAL EXPENDITURES	\$346,919	\$360,045	\$360,573	\$528
31					
32					
33	DETAIL BY FUNCTION AND OBJECT				
34					
35	SALARIES AND WAGES				
36	Chief justice	1	1	1	
37	Associate justice	6	6	6	
38	Clerk	1	1	1	
39	Chief deputy clerk	1	1	1	
40	Deputy clerk, senior grade	2	2	2	
41	Deputy clerk	4	4	4	
42	Secretary to clerk	1	1	1	
43	Secretary	1	1	1	
44	Secretary to chief justice	1	1	1	
45	Statistical clerk (part salary) b	1	1	1	
46	Phonographic reporter and				
47	assistant secretary	1	1	1	
48	Reporter of decisions	1	1	1	
49	Clerk to reporter of decisions	1	1	1	
50	Bailiff	1	1	1	
51	Janitor and messenger	1	1	1	
52	Chief research attorney	1	1	1	
53	Research attorney, senior grade	8	8	8	
54	Research assistant	7	7	7	
55	Legal secretary	7	7	7	
56	Research assistant-librarian	1	1	1	
57	Temporary help	(0.3)	(—)	(—)	
58					
59	Totals, Positions Now Authorized	48	48	48	
60	Estimated salary savings	—	—0.6	—1	
61					
62	Totals, Salaries and Wages	48	47.4	47	
63					
64	OPERATING EXPENSES				
65	Office	\$3,992	\$3,700	\$3,600	
66	Printing	1,563	1,225	1,500	
67	Telephone and telegraph	8,427	9,400	9,800	
68	Postage	1,117	1,200	1,200	
69	Freight, cartage, and express	745	745	745	
70	Traveling	5,953	6,000	6,500	
71	Accounting service	5	3,000	3,000	
72	Referee service	—	500	500	
73	Library	754	500	500	
74					
75	Totals, Operating Expenses	\$22,556	\$26,270	\$27,345	
76					
77	EQUIPMENT				
78	Office—replacement	\$248	\$460	\$436	
79	Office—additional	1,407	911	554	
80	Library—additional	7,095	9,500	9,500	
81					
82	Totals, Equipment	\$8,750	\$10,871	\$10,490	

a Salary fixed by statute.

b Remainder of salary paid by Judicial Council.

JUDICIAL COUNCIL

The Judicial Council surveys the condition of business in the courts with the view of simplifying and improving the administration of justice. Suggestions are submitted to the courts for expediting business and helping to secure uniformity. The Council also equalizes the work of judges by making assignments to courts with heavy dockets.

Office at San Francisco

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
GENERAL FUND				
EXPENDITURES				
Support	\$69,852	\$75,508	\$81,476	\$5,968
Other Current Expenses:				
Extra compensation and expenses of assigned judges	19,342	24,131	20,000	—4,131
TOTAL EXPENDITURES	\$89,194	\$99,639	\$101,476	\$1,837 (1.8%)

Support

Analysis

SALARIES AND WAGES: An increase of \$3,000 which is due to normal salary adjustments.

OPERATING EXPENSES: An increase of \$3,150 which is due to increases in traveling, and in printing, caused by the inferior court reorganization plan, the traffic court study, and the publication of the biennial report.

EQUIPMENT: A decrease of \$182. The proposed expenditure includes an amount for the purchase of additional books to maintain a current law library.

Other Current Expenses

For Expenses of Judges Assigned

Additional Work by the Council:

The 1949 Session of the Legislature added 19 superior court judges to the 184 previously authorized, and a decrease in the expenses of assigned judges is anticipated.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				

APPROPRIATIONS AVAILABLE

Budget Act appropriation	\$74,022	\$77,404	\$81,476	
Unexpended balance, estimated savings	—4,170	—1,896	—	
TOTAL EXPENDITURES	\$69,852	\$75,508	\$81,476	

EXPENDITURES BY OBJECT

Salaries and Wages:							
Positions now authorized	12	12.5	12.5	\$55,235	\$62,676	\$65,676	\$3,000
Operating expenses				13,354	11,650	14,800	3,150
Equipment				1,263	1,182	1,000	—182
TOTAL EXPENDITURES				\$69,852	\$75,508	\$81,476	\$5,968

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES				SALARY RANGE			
Chief research attorney	1	1	1	\$550-675	\$7,860	\$8,100	
Research attorney, senior grade	2.5	3	3	450-600	17,340	18,420	
Research assistant	4	4	4	300-450	17,340	18,780	
Assistant secretary	3	3	3	250-400	14,160	14,400	
Statistical clerk (part salary) ^a	0.5	0.5	0.5	231-376	2,256	2,256	
Legal secretary	1	1	1	220-310	3,720	3,720	
Totals, Salaries and Wages	12	12.5	12.5	\$55,235	\$62,676	\$65,676	
OPERATING EXPENSES							
Office				\$626	\$1,000	\$1,000	
Printing				3,676	1,400	3,500	
Telephone and telegraph				1,263	1,300	1,300	
Postage				588	600	600	
Freight, cartage, and express				148	100	150	
Traveling				5,293	5,000	6,000	
Automobile-operation				1,715	1,500	1,500	
Accounting service				45	750	750	
Totals, Operating Expenses				\$13,354	\$11,650	\$14,800	
EQUIPMENT							
Office—additional				\$561	\$348	\$200	
Office—replacement				270	234	200	
Library—addition				432	600	600	
Totals, Equipment				\$1,263	\$1,182	\$1,000	

^a Remainder of salary paid by Supreme Court.

JUDICIAL COUNCIL--Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filed)	49-50 (Auth.)	50-51 (Auth.)				
1	Extra Compensation and Expenses of							
2	Judges Assigned by the Judicial							
3	Council to Courts Other Than							
4	Those in Which They Regularly Sit							
5	APPROPRIATIONS AVAILABLE							
6								
7	Budget Act appropriation -----				\$15,000	\$20,000	\$20,000	
8	Allocations from Emergency Fund -----				4,800	4,131	—	
9								
10	Total Available -----				\$19,800	\$24,131	\$20,000	
11	Unexpended balances, estimated savings -----				—458	—	—	
12								
13	TOTAL EXPENDITURES -----				\$19,342	\$24,131	\$20,000	
14								
15	EXPENDITURES BY FUNCTION							
16	AND OBJECT							
17								
18	SALARIES AND WAGES							
19	Extra compensation to judges assigned							
20	to courts of higher salary -----				\$19,213	\$20,131	\$19,000	—\$1,131
21								
22	OPERATING EXPENSES							
23	Traveling -----				129	4,000	1,000	—3,000
24								
25	TOTAL EXPENDITURES -----				\$19,342	\$24,131	\$20,000	—\$4,131
26								
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DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT

Office at San Francisco

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2	EXPENDITURES				
3	Support -----	\$173,082	\$179,298	\$178,409	—\$889
4					
5	EXPENDITURES FOR SUPPORT				
6					
7					
8					
9	APPROPRIATIONS AVAILABLE				
10					
11	Budget Act appropriations -----	\$178,528	\$179,216	\$178,409	
12	Allocations from Salary Increase Fund -----	—	2,250	—	
13					
14	TOTAL AVAILABLE -----	\$178,528	\$181,466	\$178,409	
15	Unexpended balance, estimated savings -----	—5,446	—2,168	—	
16					
17	TOTAL EXPENDITURES -----	\$173,082	\$179,298	\$178,409	
18					
19	EXPENDITURES BY OBJECT				
20					
21	Salaries and Wages :				
22	Positions now authorized -----	24	24	24	
23	Operating expenses -----	\$164,387	\$168,613	\$167,974	—\$639
24	Equipment -----	5,700	6,585	6,635	50
25		2,995	4,100	3,800	—300
26					
27	TOTAL EXPENDITURES -----	\$173,082	\$179,298	\$178,409	—\$889
28					
29	DETAIL BY FUNCTION AND OBJECT				
30					
31	SALARIES AND WAGES				
32					
33	Justice -----	6	6	6	
34	Clerk -----	1	1	1	
35	Deputy clerk -----	2	2	2	
36	Bailiff -----	2	2	2	
37	Janitor-janitress -----	1	1	1	
38	Legal research associate -----	1	1	1	
39	Legal research assistant -----	2	2	2	
40	Legal research aid -----	3	3	3	
41	Senior legal secretary -----	6	6	6	
42					
43	Totals, Salaries and Wages -----	24	24	24	
44					
45	OPERATING EXPENSES				
46	Office -----	\$3,003	\$2,760	\$2,710	
47	Printing -----	367	500	500	
48	Telephone and telegraph -----	1,322	1,400	1,500	
49	Postage -----	365	375	375	
50	Freight, cartage, and express -----	48	50	50	
51	Accounting service -----	595	1,500	1,500	
52					
53	Totals, Operating Expenses -----	\$5,700	\$6,585	\$6,635	
54					
55	EQUIPMENT				
56	Office—replacement -----	\$1,000	\$400	\$400	
57	Office—additional -----	780	200	200	
58	Library—additional -----	1,215	3,500	3,200	
59					
60	Totals, Equipment -----	\$2,995	\$4,100	\$3,800	

a Salary fixed by statute.

DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT

Office at Los Angeles

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2	EXPENDITURES				
3	Support	\$241,010	\$259,414	\$265,974	\$6,560
4					
5	EXPENDITURES FOR SUPPORT				
6					
7					
8					
9	APPROPRIATIONS AVAILABLE				
10	Budget Act appropriations	\$264,108	\$264,262	\$265,974	
11	Unexpended balance, estimated savings	—23,098	—4,848	—	
12					
13	TOTAL EXPENDITURES	\$241,010	\$259,414	\$265,974	
14					
15	EXPENDITURES BY OBJECT				
16					
17	Salaries and Wages :				
18	Positions now authorized	30.2	33	33	
19	Proposed new positions	—	—	1	
20					
21					
22	Totals, Salaries and Wages	30.2	33	34	
23	Operating expenses	5,457	5,170	5,200	30
24	Equipment	4,553	5,762	6,118	356
25					
26	TOTALS	\$241,010	\$259,414	\$265,974	\$6,560
27					
28					
29	DETAIL BY FUNCTION AND OBJECT				
30					
31	SALARIES AND WAGES				
32	Justice	8,9	9	9	
33	Senior legal secretary	4.5	5	5	
34	Legal secretary	—	1	1	
35	Clerk	1	1	1	
36	Deputy clerk	2	2	2	
37	Phonographic reporter	2.1	3	3	
38	Bailiff	1	1	1	
39	Janitor-janitress	2	2	2	
40	Legal research associate	7	7	7	
41	Legal research assistant	1.7	1	1	
42	Legal research aide	—	1	1	
43					
44	Totals, Positions Now Authorized	30.2	33	33	
45	Proposed new positions :				
46	Deputy clerk	—	—	1	
47	Legal research assistant (reclassi-				
48	fication of one legal research				
49	aide)	—	—	—	
50					
51	Totals, Salaries and Wages	30.2	33	34	
52					
53	OPERATING EXPENSES				
54	Office	\$2,702	\$2,570	\$2,500	
55	Printing	742	250	300	
56	Telephone and telegraph	1,815	2,050	2,100	
57	Postage	198	300	300	
58					
59	Totals, Operating Expenditures	\$5,457	\$5,170	\$5,200	
60					
61	EQUIPMENT				
62	Library—additional	\$3,200	\$4,200	\$4,000	
63	Office—replacement	308	528	998	
64	Office—additional	1,045	1,034	1,120	
65					
66	Totals, Equipment	\$4,553	\$5,762	\$6,118	
67					

^a Salary fixed by statute.

DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT

Office at Sacramento

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2	EXPENDITURES				
3	Support -----	\$90,289	\$94,316	\$95,512	\$1,196
4					
5					
6	EXPENDITURES FOR SUPPORT				
7					
8					
9	APPROPRIATIONS AVAILABLE				
10					
11	Budget Act appropriations -----	\$94,025	\$93,741	\$95,512	
12	Allocations from Salary Increase Fund -----	—	575	—	
13					
14	Total Available -----	\$94,025	\$94,316	\$95,512	
15	Unexpended balance, estimated savings -----	—3,736	—	—	
16					
17	TOTAL EXPENDITURES -----	\$90,289	\$94,316	\$95,512	
18					
19					
20	EXPENDITURES BY OBJECT				
21					
22	Salaries and Wages:				
23	Positions now authorized ----- 12.4 13 13	\$86,708	\$89,939	\$90,647	\$708
24	Operating expenses -----	1,758	2,020	2,015	—5
25	Equipment -----	1,823	2,357	2,850	493
26					
27	TOTAL EXPENDITURES -----	\$90,289	\$94,316	\$95,512	\$1,196
28					
29					
30	DETAIL BY FUNCTION AND OBJECT				
31					
32	SALARIES AND WAGES				
33	Justice ----- 3 3 3	\$1,250 ^a	\$45,000	\$45,000	
34	Clerk ----- 1 1 1	481-584 ^a	6,954	6,924	
35	Deputy clerk ----- 1 1 1	376-458	5,772	5,496	
36	Bailiff ----- 1 1 1	220-268	2,790	3,177	
37	Legal research associate ----- 1 1 1	458-556	6,213	6,594	
38	Legal research assistant ----- 0.9 1 1	341-415	4,230	4,476	
39	Legal research aid ----- 0.5 1 1	268-325	3,900	3,900	
40	Court reporter-secretary ----- 1 1 1	325-395	4,800	4,800	
41	Senior legal secretary ----- 2 2 2	255-310	7,440	7,440	
42	Janitor-janitress ----- 1 1 1	180-220	2,640	2,640	
43	Temporary help ----- (0.1) (0.1) (0.1)	(306)	200	200	
44					
45	Totals, Salaries and Wages ----- 12.4 13 13	\$86,708	\$89,939	\$90,647	
46					
47	OPERATING EXPENSES				
48	Office -----	\$499	\$475	\$450	
49	Printing -----	233	250	250	
50	Postage -----	200	250	250	
51	Telephone and telegraph -----	630	705	725	
52	Freight, cartage, and express -----	34	40	40	
53	Accounting services -----	162	300	300	
54					
55	Totals, Operating Expenses -----	\$1,758	\$2,020	\$2,015	
56					
57	EQUIPMENT				
58	Library—additional -----	\$1,823	\$2,000	\$2,400	
59	Office—replacement -----	—	—	250	
60	Office—additional -----	—	357	200	
61					
62	Totals, Equipment -----	\$1,823	\$2,357	\$2,850	

^a Salary fixed by statute.

DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT

Office at San Diego

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2	EXPENDITURES				
3	Support -----	\$109,566	\$100,287	\$100,252	—\$35
4					
5					
6					
7	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			INCREASE
8		48-49	49-50	50-51	OR DECREASE (—)
9		(Filled)	(Auth.)	(Auth.)	FROM 1949-50
10	APPROPRIATIONS AVAILABLE				
11					
12	Budget Act appropriations-----	\$108,969	\$99,365	\$100,252	
13	Allocations from Emergency Fund-----	3,400	—	—	
14	Allocations from Salary Increase Fund-----	—	922	—	
15					
16	Total Available -----	\$112,369	\$100,287	\$100,252	
17	Unexpended balance, estimated savings-----	—2,803	—	—	
18					
19	TOTAL EXPENDITURES -----	\$109,566	\$100,287	\$100,252	
20					
21	EXPENDITURES BY OBJECT				
22					
23					
24	Salaries and Wages:				
25	Positions now authorized-----	11	11	11	
26	Operating expenses -----	\$78,262	\$82,770	\$82,266	—\$504
27	Equipment -----	29,062	14,705	15,100	395
28		2,242	2,812	2,886	74
29					
30	TOTAL EXPENDITURES -----	\$109,566	\$100,287	\$100,252	—\$35
31					
32	DETAIL BY FUNCTION AND OBJECT				
33					
34	SALARIES AND WAGES				
35	Justices -----	3	3	3	
36	Senior legal secretaries-----	2	2	2	
37	Clerk -----	1	1	1	
38	Deputy clerks -----	3	3	3	
39	Court reporter-secretary -----	1	1	1	
40	Building maintenance man (one-half				
41	salary) ^b -----	1	1	1	
42					
43	Totals, Salaries and Wages-----	11	11	11	
44		\$78,262	\$82,770	\$82,266	
45	OPERATING EXPENSES				
46	Office -----	\$1,757	\$750	\$700	
47	Printing -----	188	375	800	
48	Telephone and telegraph-----	385	430	450	
49	Postage -----	217	225	225	
50	Freight, cartage, and express-----	189	200	200	
51	Traveling -----	12,204	12,500	12,500	
52	Light, heat, and power-----	222	225	225	
53	Rent -----	13,900	^c	^c	
54					
55	Totals, Operating Expenses-----	\$29,062	\$14,705	\$15,100	
56					
57	EQUIPMENT				
58	Office—replacement -----	—	\$351	\$114	
59	Office—additional -----	\$692	555	602	
60	Library—additional -----	1,550	1,906	2,170	
61					
62	Totals, Equipment -----	\$2,242	\$2,812	\$2,886	

^a Salary fixed by statutes.^b Remainder of salary paid by Department of Motor Vehicles.^c Rental of quarters used by court, and by other state agencies when court is not in session, paid by Department of Finance.

GOVERNOR

Office at Sacramento

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2					
3	EXPENDITURES				
4	Support of Office	\$223,395	\$243,377	\$251,409	\$8,032
5	Other Current Expenses:				
6	Support of Governor's Residence	12,000	12,000	12,000	—
7	Special Secret Service Expense	7,500	7,500	7,500	—
8					
9	TOTAL EXPENDITURES	\$242,895	\$262,877	\$270,909	\$8,032 (3.1%)
10					
11					
12	EXPENDITURES FOR SUPPORT				
13					
14					
15					
16	APPROPRIATIONS AVAILABLE				
17	Budget Act appropriation	\$228,863	\$236,594	\$251,409	
18	Allocations from Salary Increase Fund	3,247	6,783	—	
19					
20	Total Available	\$232,110	\$243,377	\$251,409	
21	Unexpended balance, estimated savings	—8,715	—	—	
22					
23	TOTAL EXPENDITURES	\$223,395	\$243,377	\$251,409	
24					
25					
26	EXPENDITURES BY OBJECT				
27					
28	Salaries and Wages:				
29	Positions now authorized	43	44	44	\$6,512
30	Estimated salary savings	—	—2,520	—	2,520
31					
32	Totals, Salaries and Wages	43	44	44	\$9,032
33	Operating expenses	31,247	39,200	39,200	—
34	Equipment	1,405	1,000	—	—1,000
35					
36	TOTAL EXPENDITURES	\$223,395	\$243,377	\$251,409	\$8,032
37					
38					
39	DETAIL BY FUNCTION AND OBJECT				
40					
41	Support of Office				
42					
43					
44	SALARIES AND WAGES				
45	Governor	1	1	1	\$2,083
46	Executive secretary	1	1	1	\$25,000
47	Private secretary	1	1	1	\$25,000
48	Secretary	5	5	5	10,000
49	Press secretary	1	1	1	8,000
50	Legislative secretary	1	1	1	36,483
51	Administrative assistant	1	1	1	37,200
52	Receptionist	1	1	1	9,400
53	Office supervisor	1	1	1	9,600
54	Secretary-stenographer	7	7	7	5,190
55	Senior stenographer-clerk	7	7	7	3,255
56	Supervising clerk, grade 1	2	2	2	3,414
57	Senior clerk	2	2	2	5,190
58	Intermediate stenographer-clerk	1	2	2	24,992
59	Intermediate typist-clerk	3	3	3	26,235
60	Intermediate file clerk	7	7	7	22,565
61	Bookkeeper	1	1	1	7,170
62					
63	Totals, Positions Now Authorized	43	44	44	6,828
64	Estimated salary savings	—	—	—	6,354
65					
66	Totals, Salaries and Wages	43	44	44	5,304
67					
68	OPERATING EXPENSES				
69	Office				
70	Printing				
71	Telephone and telegraph				
72	Postage				
73	Traveling				
74					
75	Totals, Operating Expenses	\$31,247	\$39,200	\$39,200	
76					
77	EQUIPMENT				
78	Miscellaneous—additional	\$1,405	\$1,000	—	
79					
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GOVERNOR—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Special expenditures of the Governor						
2							
3	APPROPRIATIONS AVAILABLE						
4							
5	Budget Act appropriations:						
6	Support of Governor's residence-----				\$12,000	\$12,000	\$12,000
7	Special contingent expense-----				7,500	7,500	7,500
8							
9	TOTAL EXPENDITURES -----				\$19,500	\$19,500	\$19,500
10							
11	EXPENDITURES BY FUNCTION AND OBJECT						
12							
13	OPERATING EXPENSES						
14	Support of Governor's residence-----				\$12,000	\$12,000	\$12,000
15	Special secret service expense-----				7,500	7,500	7,500
16							
17	TOTAL EXPENDITURES -----				\$19,500	\$19,500	\$19,500
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DISASTER COUNCIL

The Disaster Council is advisory to the Governor and is charged with coordinating all of the plans, training activities, and, in cases of emergencies, the operations of the various disaster agencies of the Federal, State, and local governments.

Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES

ACTUAL
1948-49ESTIMATED
1949-50PROPOSED
1950-51DECREASE
FROM 1949-50

GENERAL FUND

Support	\$27,983	\$20,266	\$19,993	—\$273 (—1.3%)
---------------	----------	----------	----------	-------------------

Analysis

The budget provides for continuation of the program at the presently authorized level.

SALARIES AND WAGES: Decrease of \$296 is caused by elimination of temporary help.

OPERATING EXPENSES: Increase of \$115 is a result of a combination of minor increases and decreases.

EQUIPMENT: The \$100 recommended, a decrease of \$92, is for miscellaneous small additional items.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriation_____				\$31,327	\$20,906	\$19,993	
Allocations from Salary Increase Fund_____				1,608	39	—	
Allocations from Emergency Fund_____				1,922	296	—	
Total Available _____				\$34,857	\$21,241	\$19,993	
Unexpended balance, estimated savings_____				—6,874	—975	—	
TOTAL EXPENDITURES _____				\$27,983	\$20,266	\$19,993	
EXPENDITURES BY OBJECT							
Salaries and Wages :							
Positions now authorized_____	2	2	2	\$10,605	\$11,024	\$10,728	—\$296
Operating expenses _____				17,270	9,050	9,165	115
Equipment _____				108	192	100	—92
TOTAL EXPENDITURES _____				\$27,983	\$20,266	\$19,993	—\$273

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES				SALARY RANGE		
Secretary	1	1	1	\$505-613	\$7,356	\$7,356
Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
Temporary help	—	(0.1)	—	—	296	—
Totals, salaries and wages	2	2	2	\$10,605	\$11,024	\$10,728
OPERATING EXPENSES						
Office				\$238	\$225	\$215
Printing				149	150	150
Telephone and telegraph				874	975	1,000
Postage				123	200	200
Traveling—staff				3,752	3,200	3,200
Traveling—Council and Advisory Com- mission				869	1,000	1,000
Automobile—operation				904	600	600
Automobile—mileage				953	1,000	1,000
Rent—building space				300	300	300
Accounting services				1,391	1,400	1,500
Services of field representative, by con- tract with Los Angeles County				7,717	—	—
Totals, Operating Expenses				\$17,270	\$9,050	\$9,165
EQUIPMENT						
Office—additional				\$108	\$192	\$100

LIEUTENANT GOVERNOR

Office at Sacramento

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2	EXPENDITURES				
3	Support -----	\$28,299	\$25,607	\$27,800	\$2,193
4					
5					
6	EXPENDITURES FOR SUPPORT				
7					
8					
9	APPROPRIATIONS AVAILABLE				
10					
11	Budget Act appropriations -----	\$29,966	\$25,020	\$27,800	
12	Allocation from Salary Increase Fund -----	—	120	—	
13	Allocation from Emergency Fund -----	—	467	—	
14					
15	Total Available -----	\$29,966	\$25,607	\$27,800	
16	Unexpended balance, estimated savings -----	—1,667	—	—	
17					
18	TOTAL EXPENDITURES -----	\$28,299	\$25,607	\$27,800	
19					
20	EXPENDITURES BY OBJECT				
21					
22	Salaries and Wages:				
23	Positions now authorized -----	3	3	3	
24	Operating expenses -----	8,325	4,700	7,000	—\$107
25	Equipment -----	530	100	100	2,300
26					
27	TOTAL EXPENDITURES -----	\$28,299	\$25,607	\$27,800	\$2,193
28					
29					
30	DETAIL BY FUNCTION AND OBJECT				
31					
32	SALARIES AND WAGES				
33	Lieutenant Governor -----	1	1	1	
34	Executive secretary -----	1	1	1	
35	Intermediate stenographer-clerk -----	1	1	1	
36					
37	Totals, Salaries and Wages -----	3	3	3	
38					
39	OPERATING EXPENSES				
40	Office -----	\$359	\$750	\$750	
41	Telephone and telegraph -----	1,832	1,050	1,050	
42	Postage -----	108	200	200	
43	Traveling -----	4,966	2,000	4,000	
44	Automobile—operation -----	1,060	700	1,000	
45					
46	Totals, Operating Expenses -----	\$8,325	\$4,700	\$7,000	
47					
48	EQUIPMENT				
49	Office—replacement -----	\$339	—	—	
50	Office—additional -----	191	\$100	\$100	
51					
52	Totals, Equipment -----	\$530	\$100	\$100	
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STATE EMPLOYEES' RETIREMENT SYSTEM

1 Administers the State Employees' Retirement System, involving the computation, collection, recording and investment of
 2 employee and employer contributions and the computation and payment of refunds and retirement benefits on behalf of
 3 approximately 55,000 state employee members, 43,000 public agency members, and 5,200 retired members. Administers the
 4 Legislators' Retirement System.

Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES

ACTUAL
1948-49ESTIMATED
1949-50PROPOSED
1950-51DECREASE
FROM 1949-50

GENERAL FUND

Support	\$147,777	\$265,114	\$207,417	—\$57,697 (—21.8%)
Workload:				
Members	86,769	98,220	101,220	3,000
Retired Members	4,060	5,200	6,400	1,200

Analysis

The budget maintains the same level of service, for an increased membership, in 1950-51 as in 1949-50. The mechanization of the system's ledger posting procedure established in the current year is expected to yield improvements in accounting controls and services to members and employers. During 1950-51 the cost of conversion to machines will run concurrently with the cost of manually closing the 1949-50 ledger accounts. The mechanization will eliminate this closing cost in 1951-52 and subsequent years.

Approximately 45 percent of the system's gross expenditures for administration is collected from contracting public agencies.

SALARIES AND WAGES: The \$18,490 increase in salaries and wages is detailed as follows:

Elimination of 2 positions (social welfare)	—\$4,740
Temporary help	—3,635
1949 cost of legislative amendments	—25,955
Addition of 6 positions	14,532
Accumulation of current service	20,000
June 30, 1950 actuarial valuation	8,000
Annual salary adjustments	9,788
Decrease in estimated salary savings	500

Net Salaries and Wages Increase

\$18,490

The \$3,635 decrease in temporary help is due to higher machine conversion costs in 1949-50 than in 1950-51.

Three of the six new positions are required as part of the machine installation, and three are necessary for increases in member and retired member load.

The \$20,000 proposed for the accumulation of current service begins a three-year program to be completed in the 1952-53 budget year.

OPERATING EXPENSES: Operating expenses are increased by \$14,210. \$9,850 of this amount is due to a full year's rent and light, heat and power in 1950-51 as against 10 months in 1949-50; \$9,800 is for the June 30, 1950, actuarial valuation; and \$710 is for price and workload increases. These increases are offset by a \$2,170 decrease in 1949 legislative amendment costs and a \$3,980 decrease due to higher machine installation costs in 1949-50 than in 1950-51.

EQUIPMENT: Equipment is decreased by \$70,386. Of the \$8,416 requested for equipment \$1,265 is for the replacement of 11 worn out typewriters, and \$7,151 is for normal expansion due to increased member load.

REIMBURSEMENTS: The \$20,011 increase in reimbursements is due to an increase of 2,700 public agency members at the end of the current year and an estimated increase of 1,000 in the budget year.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				

APPROPRIATIONS AVAILABLE

Budget Act appropriations	\$133,679	\$179,315	\$207,417
Allocations from Emergency Fund	51,507	107,891	—
Allocations from Salary Increase Fund	9,679	12,175	—
Total Available	194,865	299,381	207,417
Unexpended balance, estimated savings	—47,088	—34,267	—
TOTAL EXPENDITURES	\$147,777	\$265,114	\$207,417

EXPENDITURES BY OBJECT

Salaries and Wages:							
Positions now authorized	70	82.8	80.8	\$235,773	\$289,426	\$293,884	\$4,458
Proposed new positions	—	—	6	—	—	14,532	14,532
Estimated salary savings	—	—0.6	—0.8	—	—1,500	—2,000	—500
Totals, Salaries and Wages	70	82.2	86	\$235,773	\$287,926	\$306,416	\$18,490
Operating expenses				16,712	52,040	66,250	14,210
Equipment				17,558	78,802	8,416	—70,386
Totals				\$270,043	\$418,768	\$381,082	—\$37,686
Reimbursements:							
Charges to contracting public agencies				—122,266	—153,654	—173,665	—20,011
NET TOTAL EXPENDITURES				\$147,777	\$265,114	\$207,417	—\$57,697

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	DETAIL BY FUNCTION AND OBJECT						
2							
3	Administration						
4							
5	SALARIES AND WAGES						
6	Executive:				SALARY RANGE		
7	Executive officer -----	1	1	1	\$584-710	\$8,520	\$8,520
8	Assistant executive officer -----	1	1	1	481-584	6,210	6,516
9	Administration Division:						
10	Supervising clerk, grade 1 -----	1	1	1	268-325	3,900	3,900
11	Senior clerk -----	2	2	2	220-268	6,393	6,432
12	Intermediate clerk -----	5	6	6	190-231	13,836	15,072
13	Junior clerk -----	9.3	10	10	170-210	22,930	23,890
14	Senior typist-clerk -----	0.8	0.8	0.8	220-268	2,412	2,412
15	Intermediate typist-clerk -----	6.2	9	8	190-231	20,688	20,204
16	Junior typist-clerk -----	0.5	1	1	170-210	2,050	2,170
17	Intermediate stenographer-clerk -----	1	1	1	200-243	2,620	2,750
18	Senior account clerk -----	1	1	1	231-281	2,892	3,036
19	Senior file clerk -----	1	1	1	220-268	3,036	3,190
20	Intermediate file clerk -----	2	2	2	190-231	4,910	5,160
21	Accounting Division:						
22	Senior accountant -----	0.9	1	1	395-481	4,940	5,190
23	Supervising account clerk, grade 1 -----	1	1	-	281-341	3,980	-
24	Accountant-auditor, grade 1 -----	1	1	1	268-325	3,255	3,414
25	Bookkeeper, grade 2 -----	1	1	1	268-325	3,456	3,630
26	Senior account clerk -----	2	2	2	231-281	6,360	6,510
27	Intermediate account clerk -----	4.3	6	6	190-231	15,012	15,631
28	Calculating machine operator -----	10.1	14	1	190-231	32,234	2,772
29	Senior clerk -----	2	2	1	220-268	6,069	3,036
30	Intermediate clerk -----	3	3	-	190-231	8,316	-
31	Junior clerk -----	1	1	1	170-210	2,120	2,240
32	Intermediate typist-clerk -----	2	2	2	190-231	4,990	5,241
33	Junior typist-clerk -----	1	1	1	170-210	2,160	2,280
34	Substitute Positions Due to Mechan-						
35	ization:						
36	Supervising account clerk, grade 2 -----	-	-	1	310-376	-	4,296
37	Supervising bookkeeping machine						
38	operator -----	-	-	1	231-281	-	2,772
39	Bookkeeping machine operator -----	-	-	14	200-243	-	34,640
40	Intermediate file clerk -----	-	-	1	190-231	-	2,280
41	Actuarial and Claims Division:						
42	Consulting actuary -----	-	-	-	250	3,000	3,000
43	Assistant actuary -----	1	1	1	436-530	6,360	6,360
44	Accountant auditor, grade 1 -----	1	1	1	268-325	3,268	3,428
45	Senior account clerk -----	2	3	3	231-281	8,022	9,264
46	Calculating machine operator -----	1	1	1	190-231	2,717	2,856
47	Intermediate clerk -----	2	2	2	190-231	5,160	5,412
48	Intermediate typist-clerk -----	1.9	3	3	190-231	7,020	7,380
49	Medical examiner (fee basis) -----	-	-	-	(1,459)	1,500	1,800
50	Temporary help -----	(13.2)	(13)	(11.3)	(31,712)	31,135	27,200
51	Totals, Positions Now Authorized -----	70	82.8	80.8	\$234,773	\$261,471	\$263,884
52	Proposed New Positions:						
53	Administration Division:						
54	Intermediate typist-clerk -----	-	-	1	190-231	-	2,400
55	Accounting Division:						
56	Bookkeeping machine operator -----	-	-	1	200-243	-	2,520
57	Intermediate account clerk -----	-	-	3	190-231	-	6,840
58	Senior account clerk -----	-	-	1	231-281	-	2,772
59	Estimated salary savings -----	-	-0.6	-0.8	-	-1,500	-2,000
60							
61	Totals, Salaries and Wages -----	70	82.2	86	\$234,773	\$259,971	\$276,416
62							
63	OPERATING EXPENSES						
64	Office -----				\$5,815	\$10,580	\$7,370
65	Printing -----				4,940	8,860	8,090
66	Telephone and telegraph -----				698	1,030	1,140
67	Postage -----				3,842	4,500	5,000
68	Traveling -----				1,092	1,650	1,750
69	Light, heat, and power -----				-	2,000	4,800
70	Rent—building space -----				-	21,150	28,200
71							
72	Totals, Operating Expenses -----				\$16,387	\$49,770	\$56,350
73							
74	EQUIPMENT						
75	Office—replacement -----				\$4,154	\$1,595	\$1,265
76	Office—additional -----				13,404	77,207	7,151
77							
78	Totals, Equipment -----				\$17,558	\$78,802	\$8,416
79							
80	Totals, Administration -----				\$268,718	\$388,543	\$341,182
81							

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	REIMBURSEMENTS						
4	Charges to contracting public agencies whose employees are mem-						
5	bers of the retirement system-----				—\$122,266	—\$153,654	—\$168,665
6							
7	Net Totals, Administration-----				\$146,452	\$234,889	\$172,517
8							
9	Special Services						
10							
11	SALARIES AND WAGES						
12	Temporary Help:						
13	Accumulation of current service						
14	from January 1, 1932-----	-	-	(7.6)	-	-	\$20,000
15	Cost of changes made by 1949 legis-						
16	tive amendments-----	-	(11)	-	-	\$25,955	-
17	Actuarial valuation required by law						
18	(as at June 30, 1950)-----	-	(0.8)	(4)	-	2,000	10,000
19	Actuarial valuation—state prior						
20	service-----	(0.4)	-	-	\$1,000	-	-
21							
22	Totals, Salaries and Wages-----	(0.4)	(11.8)	(4)	\$1,000	\$27,955	\$30,000
23							
24	OPERATING EXPENSES						
25	Office—cost of changes made by 1949 legislative amendments --				-	\$2,170	-
26	Office—actuarial valuation (as at June 30, 1950)-----				-	100	\$9,900
27	Office—actuarial valuation—state prior service-----				\$325	-	-
28							
29	Totals, Operating Expenses-----				\$325	\$2,270	\$9,900
30							
31	Totals, Special Services-----				\$1,325	\$30,225	\$39,900
32							
33	REIMBURSEMENTS						
34	Charges to contracting public agencies for assembling data for						
35	valuation-----				-	-	—5,000
36							
37	Net Totals, Special Services-----				\$1,325	\$30,225	\$34,900
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COMMISSION ON INTERSTATE COOPERATION

Office at Sacramento

Formulates proposals for cooperation with other states, and the Federal Government. The commission participates in the regional and national councils of State Government.

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
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GENERAL FUND

Support	\$25,628	\$28,210	\$28,230	\$20
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Analysis

The support budget maintains the same level as 1949-50 and there is no change in program.

EXPENDITURES FOR SUPPORT

NO. OF POSITIONS		
48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)

ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
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APPROPRIATIONS AVAILABLE

Budget Act appropriation	\$28,425	\$28,350	\$28,230
Unexpended balance, estimated savings	—2,797	—140	—
TOTAL EXPENDITURES	\$25,628	\$28,210	\$28,230

DETAIL BY FUNCTION AND OBJECT**OPERATING EXPENSES**

Office	\$54	\$50	\$50
Printing	8	50	50
Telephone and telegraph	53	60	80
Postage	—	50	50
Traveling	190	1,800	1,800
Automobile—mileage	23	900	900
Contract with Council of State Governments for services	25,000	25,000	25,000
Accounting service	300	300	300
Totals, Operating Expenses	\$25,628	\$28,210	\$28,230

PERSONNEL BOARD

Administers the State Civil Service Act and prescribes and enforces rules thereunder. Examines and certifies qualified applicants for appointment to the state civil service. Creates and adjusts classes of positions and adopts suitable pay rates. Maintains records on approximately 52,000 state employees. Performs services for state agencies excepted from civil service and for political subdivisions of the State on a reimbursable basis.

Approximately one-half of gross expenditures returned to the General Fund as revenue by pro rata charges to special fund agencies.

Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
GENERAL FUND				
EXPENDITURES				
Support	\$1,312,223	\$1,533,273	\$1,512,825	—\$20,448 (—1.3%)
Payments received for special services to other state agencies and units of local government	—85,539	—98,822	—92,989	5,833
TOTAL EXPENDITURES	\$1,226,684	\$1,434,451	\$1,419,836	—\$14,615

Analysis

The program maintains the same service as in 1949-50, except for decreases in those functions connected with social welfare and the transfer of sick leave records to the state agencies.

WORKLOAD	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OVER 1949-50
Civil service employees	47,324	50,000	52,000	2,000
Applications received	135,361	127,500	132,500	5,000
Appointments to positions	22,006	32,000	32,000	—
Examinations held	1,038	1,000	1,000	—
Examination competitors	69,179	75,000	79,000	4,000

SALARIES AND WAGES: A decrease of 16 positions results from the transfer of the social welfare program to the counties, elimination of the recording of sick leave by the Personnel Board, and from improvement of procedures within the board. Proposed new positions are as follows:

2 Administrative trainees	\$5,544
1 Medical consultant	7,728
Reclassifications	1,836
Total New Positions	\$15,108

The two administrative trainees positions are part of the training program to provide a source of trained administrative personnel for state agencies.

The medical consultant is considered necessary to adequately enforce the rules concerning the physical capacity of prospective employees to perform the duties required of them.

OPERATING EXPENSES: Operating expenses are decreased by \$18,742. Of this amount approximately \$10,000 is directly attributable to the transfer of social welfare functions. The balance of the reduction is due to improvements in procedures.

EQUIPMENT: The budget provides for replacement of obsolete and dilapidated equipment at a cost of \$22,213. This is part of a program started in 1949-50 to bring the board's equipment up to a reasonable standard of usefulness and efficiency. The amount requested would replace the following:

Office furniture	\$6,875
Office equipment	4,941
Files	8,197
Addressograph	2,200
Total	\$22,213

Additional equipment costing \$7,741 is requested to accommodate normal expansion of files, increased workload in some divisions of the board and to equip new positions.

The equipment requested consists of:

Office furniture	\$889
Office equipment	2,373
Files	4,479
Total	\$7,741

PERSONNEL BOARD—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	APPROPRIATIONS AVAILABLE							
2								
3	Budget Act appropriation -----				\$1,230,777	\$1,444,399	\$1,419,836	
4	Allocations from Emergency Fund -----				20,881	21,860	—	
5	Allocations from Salary Increase Fund -----				43,140	51,994	—	
6								
7	Total Available -----				\$1,294,798	\$1,518,253	\$1,419,836	
8	Unexpended balance, estimated savings -----				—68,114	—83,802	—	
9								
10	TOTAL EXPENDITURES -----				\$1,226,684	\$1,434,451	\$1,419,836	
11								
12	EXPENDITURES BY OBJECT							
13								
14								
15	Salaries and Wages:							
16	Positions now authorized -----	320.7	360.1	344	\$1,086,675	\$1,271,761	\$1,247,649	—\$24,112
17	Proposed new positions -----	—	—	3	—	—	15,108	15,108
18	Estimated salary savings -----	—	—20	—10.5	—	—71,680	—38,350	33,330
19								
20	Totals, Salaries and Wages -----	320.7	340.1	336.5	\$1,086,675	\$1,200,081	\$1,224,407	\$24,326
21	Operating expenses -----				210,568	277,206	258,464	—18,742
22	Equipment -----				14,980	55,986	29,954	—26,032
23								
24	TOTALS -----				\$1,312,223	\$1,533,273	\$1,512,825	—\$20,448
25								
26	Reimbursements:							
27	Special services to other state agencies							
28	and units of local government -----				—85,539	—98,822	—92,989	5,833
29								
30	NET TOTAL EXPENDITURES -----				\$1,226,684	\$1,434,451	\$1,419,836	—\$14,615
31								
32	DETAIL BY FUNCTION AND OBJECT							
33								
34								
35	Board							
36								
37	SALARIES AND WAGES				SALARY RANGE			
38	Board member -----	5	5	5	\$300	\$18,000	\$18,000	
39	Assistant board secretary -----	—	1	1	644-782	8,695	9,310	
40	Hearing officer -----	1	1	1	481-584	7,008	7,008	
41	Senior stenographer-clerk -----	0.8	1	1	231-281	3,177	3,333	
42	Intermediate stenographer-clerk -----	0.5	1	1	200-243	2,400	2,520	
43	Senior typist-clerk -----	—	1	1	220-268	2,772	2,916	
44	Intermediate typist-clerk -----	3.6	2	2	190-231	4,910	5,150	
45	Junior typist-clerk -----	0.8	1	1	170-210	2,130	2,250	
46	Hearing reporter -----	3	3	3	325-395	13,759	13,974	
47	Temporary Help:							
48	Clerical -----	—	(0.1)	(0.1)	(11)	225	225	
49	Overtime—clerical -----	(0.1)	(0.2)	(0.2)	(236)	485	485	
50	Hearing reporter -----	—	(0.1)	(0.1)	—	375	375	
51								
52	Totals, Positions Now Authorized -----	14.7	16	16	\$49,974	\$63,936	\$65,546	
53	Estimated salary savings -----	—	—0.6	—0.2	—	—1,893	—800	
54								
55	Totals, Salaries and Wages -----	14.7	15.4	15.8	\$49,974	\$62,043	\$64,746	
56								
57	OPERATING EXPENSES							
58	Office -----				\$2,233	\$2,122	\$2,060	
59	Printing -----				327	385	385	
60	Telephone and telegraph -----				941	1,425	1,638	
61	Postage -----				738	809	829	
62	Traveling -----				8,091	9,875	9,875	
63	Automobile—operation -----				523	726	682	
64	Automobile—mileage -----				824	825	825	
65	Hearing services—Division of							
66	Administrative Procedure -----				535	3,000	3,000	
67								
68	Totals, Operating Expenses -----				\$14,212	\$19,167	\$19,294	
69	Equipment							
70	Office—replacement -----				—	323	165	
71	Office—additional -----				407	534	544	
72								
73	Totals, Equipment -----				\$407	\$857	\$709	
74								
75	Totals, Board -----				\$64,593	\$82,067	\$84,749	

PERSONNEL BOARD—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration						
2							
3	SALARIES AND WAGES						
4	Executive:				SALARY RANGE		
5	Executive officer -----	1	1	1	\$745-905	\$9,975	\$10,473
6	Assistant executive officer -----	1	1	1	644-782	8,520	8,940
7	Management Analysis:						
8	Principal personnel management ana-						
9	lyst -----	1	1	1	530-644	7,728	7,728
10	Junior personnel technician -----	—	1	1	268-325	3,216	3,372
11	Personnel aid -----	0.7	—	—	231-281	—	—
12	Secretarial:						
13	Senior stenographer-clerk -----	1	1	1	231-281	3,216	3,372
14	Senior clerk -----	1	1	1	220-268	3,216	3,216
15	Accounting:						
16	Accounting officer, grade 2 -----	1	1	1	325-395	4,664	4,740
17	Bookkeeper, grade 2 -----	1	1	1	268-325	3,900	3,900
18	Senior account clerk -----	—	1	1	231-281	2,772	2,916
19	Intermediate account clerk -----	1	—	—	190-231	—	—
20	Senior clerk -----	1	1	1	220-268	3,216	3,216
21	Intermediate typist-clerk -----	0.2	1	1	190-231	2,400	2,520
22	Intermediate clerk -----	1	1	1	210-231	2,620	2,750
23	Temporary Help:						
24	Clerical -----	(0.1)	—	—	(346)	—	—
25	Overtime—clerical -----	(0.1)	—	—	(348)	100	100
26	Totals, Positions Now Authorized	10.9	12	12	\$50,739	\$55,543	\$57,243
27	Proposed New Positions:						
28	Training Program:						
29	Administrative trainee -----	—	—	2	231-281	—	5,544
30	Estimated salary savings -----	—	—1.1	—0.5	—	—5,103	—1,850
31	Totals, Salaries and Wages -----	10.9	10.9	13.5	\$50,739	\$50,440	\$60,937
32							
33	OPERATING EXPENSES						
34	Office -----				\$4,114	\$4,885	\$4,422
35	Printing -----				2,515	2,515	2,515
36	Telephone and telegraph -----				1,393	1,560	1,602
37	Postage -----				730	750	768
38	Freight, cartage, and express -----				129	150	150
39	Traveling -----				1,926	2,095	2,095
40	Automobile—operation -----				654	650	650
41	Light and power -----				4,919	5,500	6,784
42	Rent—building space -----				36,718	43,275	42,864
43	Rent—equipment -----				2,400	2,400	2,400
44	Membership personnel organizations -----				505	550	550
45	Totals, Operating Expenses -----				\$56,003	\$64,330	\$64,800
46							
47	EQUIPMENT						
48	Office—replacement -----				\$924	\$482	\$416
49	Office—additional -----				1,380	1,220	75
50	Automobile—replacement -----				—	14,500	—
51	Totals, Equipment -----				\$2,304	\$16,202	\$491
52	Totals, Administration -----				\$109,046	\$130,972	\$126,228
53							
54	Classification						
55							
56	SALARIES AND WAGES						
57	Supervision:				SALARY RANGE		
58	Principal personnel technician -----	1	1	1	\$584-710	\$8,520	\$8,520
59	Departmental:						
60	Senior personnel technician -----	—	1	1	481-584	5,772	6,060
61	Associate personnel technician -----	4.6	5	5	395-481	26,484	27,240
62	Assistant personnel technician -----	1	1	1	325-395	4,028	4,228
63	Junior personnel technician -----	2	3	3	268-325	10,310	10,798
64	Intermediate typist-clerk -----	0.9	1	1	190-231	2,570	2,695
65	Surveys:						
66	Senior personnel technician -----	1	1	1	481-584	7,008	7,008
67	Associate personnel technician -----	0.4	3	1	395-481	15,252	4,980
68	Assistant personnel technician -----	3	2	2	325-395	8,273	8,686
69	Junior personnel technician -----	1	1	1	268-325	3,281	3,442
70	Intermediate typist-clerk -----	1	1	1	190-231	2,300	2,420
71	Intermediate stenographer-clerk -----	0.2	1	—	200-243	2,420	—
72	Transactions:						
73	Public health nurse -----	—	5	5	255-310	15,300	16,080
74	Associate personnel technician -----	1	1	1	395-481	4,980	5,232
75	Assistant personnel technician -----	—	1	1	325-395	3,900	4,092
76	Junior personnel technician -----	1	—	—	268-325	—	—
77	Senior clerk -----	1	1	1	220-268	3,216	3,216
78	Intermediate clerk -----	0.9	1	1	190-231	2,470	2,590
79							
80							
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86							

PERSONNEL BOARD—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Classification—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Roster:				SALARY RANGE		
5	Supervising clerk, grade 2 -----	1	1	1	\$295-358	\$4,296	\$4,296
6	Supervising clerk, grade 1 -----	1	1	1	268-325	3,600	3,780
7	Senior clerk -----	5	5	5	220-268	15,037	15,456
8	Intermediate typist-clerk -----	15	17	15	190-231	41,006	39,059
9	Intermediate clerk -----	8.7	11	9	190-231	27,519	23,286
10	Intermediate file clerk -----	1	1	1	190-231	2,717	2,772
11	Junior typist-clerk -----	1	-	-	170-210	-	-
12	Junior clerk -----	2.3	2	1	170-210	4,300	2,360
13	Reports of Performance:						
14	Senior typist-clerk -----	-	1	-	220-268	2,640	-
15	Intermediate typist-clerk -----	1	1	1	190-231	2,280	2,400
16	Junior clerk -----	1.9	1	1	170-210	2,110	2,230
17	Temporary Help:						
18	Clerical -----	(0.8)	(1.6)	(0.1)	1,830	3,620	250
19	Overtime—clerical -----	(0.8)	(1.1)	(0.1)	1,757	2,500	250
20	Technical -----	-	(1.5)	-	-	6,320	-
21							
22	Totals, Positions Now Authorized	57.9	71	62	\$186,359	\$244,029	\$213,426
23	Estimated salary savings -----	-	-2.9	-1.4	-	-10,050	-4,700
24							
25	Totals, Salaries and Wages -----	57.9	68.1	60.6	\$186,359	\$233,979	\$208,726
26							
27	OPERATING EXPENSES						
28	Office -----				\$362	\$1,158	\$550
29	Printing -----				92	445	250
30	Telephone and telegraph -----				809	835	960
31	Postage -----				365	650	500
32	Traveling -----				3,470	12,575	6,500
33	Automobile—operation -----				745	2,510	1,899
34	Automobile—mileage -----				162	250	-
35							
36	Totals, Operating Expenses -----				\$6,005	\$18,423	\$10,659
37							
38	EQUIPMENT						
39	Office—replacement -----				\$2,966	\$2,156	\$1,900
40	Office—additional -----				862	8,579	1,108
41							
42	Totals, Equipment -----				\$3,828	\$10,735	\$3,008
43							
44	Totals, Classification -----				\$196,192	\$263,137	\$222,393
45							
46	Examining and Recruiting						
47							
48	SALARIES AND WAGES						
49	Supervision and Planning:				SALARY RANGE		
50	Principal personnel examiner -----	1	1	1	\$584-710	\$8,520	\$8,520
51	Intermediate clerk -----	1	1	1	190-231	2,772	2,772
52	Examining:						
53	Medical examiner -----	0.1	-	-	481-584	-	-
54	Senior personnel examiner -----	3.5	4	4	481-584	26,796	27,084
55	Senior physician and surgeon (intermittent) -----	-	0.1	-	75	900	-
56	Senior engineering personnel						
57	examiner -----	1	1	1	481-584	6,756	7,008
58	Associate personnel examiner -----	7.7	9	8	395-481	47,225	43,997
59	Associate engineering personnel						
60	examiner -----	2.9	3	3	415-505	16,678	17,213
61	Assistant personnel technician -----	8.1	8	8	325-395	33,531	35,208
62	Assistant counsel -----	0.5	1	1	358-436	4,386	4,607
63	Junior personnel technician -----	3.7	5	5	268-325	16,868	17,500
64	Personnel aid -----	1	1	1	231-281	2,868	3,012
65	Intermediate typist-clerk -----	0.9	-	-	190-231	-	-
66	Continuous Testing:						
67	Senior clerk -----	0.9	1	1	220-268	2,904	3,048
68	Intermediate typist-clerk -----	1	1	1	190-231	2,490	2,610
69	Intermediate clerk -----	2	2	2	190-231	5,130	5,379
70	Junior typist-clerk -----	1.7	2	2	170-210	4,260	4,500
71	Test Pool:						
72	Senior clerk -----	1	1	1	220-268	2,940	3,086
73	Intermediate typist-clerk -----	1	1	1	190-231	2,390	2,510
74	Intermediate clerk -----	2	2	2	190-231	5,100	5,350
75	Junior typist-clerk -----	1.8	2	2	170-210	4,280	4,520
76	Junior clerk -----	1	1	1	170-210	2,040	2,160
77	Recruitment:						
78	Senior recruitment and veterans						
79	personnel representative -----	0.5	1	1	481-584	5,916	6,210
80	Senior personnel technician -----	1	-	-	481-584	-	-
81	Recruitment and veterans						
82	personnel representative -----	5.5	7	7	395-481	36,771	38,359
83	Junior personnel technician -----	0.2	1	1	268-325	3,900	3,900
84							
85							
86							

PERSONNEL BOARD—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Examining and Recruiting—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Recruitment—Continued						
6	Interviewer, grade 2	0.8	—	—	\$268-325	—	—
7	Intermediate stenographer-clerk	0.4	1	1	200-243	\$2,470	\$2,590
8	Intermediate typist-clerk	0.6	1	1	190-231	2,280	2,400
9	Intermediate clerk	1	1	1	190-231	2,460	2,580
10	Personnel aid	—	1	1	231-281	2,772	2,916
11	Certification:						
12	Administrative aid	1	1	1	325-395	4,386	4,512
13	Supervising clerk, grade 1	—	1	1	268-325	3,216	3,392
14	Senior clerk	5.1	7	7	220-268	20,729	21,373
15	Intermediate typist-clerk	6.3	7	7	190-231	17,132	17,861
16	Intermediate clerk	15.6	16	14	190-231	39,320	37,205
17	Junior typist-clerk	6.2	6	6	170-210	13,090	13,690
18	Junior clerk	4.8	3	2	170-210	6,630	4,740
19	Los Angeles Office:						
20	Associate personnel examiner	1	1	1	395-481	5,772	5,772
21	Assistant personnel technician	1	1	1	325-395	3,948	4,143
22	Senior information clerk	1	1	1	220-268	2,750	2,892
23	Intermediate typist-clerk	2	2	2	190-231	4,850	5,090
24	Intermediate stenographer-clerk	1	1	1	200-243	2,440	2,560
25	San Francisco Office:						
26	Associate personnel examiner	1	1	1	395-481	5,542	5,772
27	Assistant personnel technician	—	1	1	325-395	3,900	4,092
28	Junior personnel technician	1	—	—	268-325	—	—
29	Senior information clerk	1	1	1	220-268	3,216	3,216
30	Intermediate stenographer-clerk	1	1	1	200-243	2,916	2,916
31	Intermediate typist-clerk	2	2	2	190-231	5,357	5,544
32	Information Counter:						
33	Senior information clerk	1	1	1	220-268	3,203	3,216
34	Intermediate typist-clerk	0.5	0.5	0.5	190-231	1,386	1,386
35	Intermediate clerk	2.5	2.5	2.5	190-231	6,315	6,625
36	Temporary Help:						
37	Expert examiners	(1.4)	(2.1)	(1.9)	(7,513)	11,500	10,500
38	Clerical	(1.7)	(2.2)	(1.7)	(3,817)	4,840	4,020
39	Overtime—clerical	(0.6)	(1.1)	(0.3)	(1,415)	2,490	720
40	Chief examination proctor	(5.7)	(5.7)	(5.7)	(17,586)	17,500	17,500
41	Examination proctor	(2.5)	(2.5)	(2.5)	(6,143)	6,000	6,000
42	Hearing reporter	(2.0)	(1.8)	(1.9)	(7,984)	7,200	7,500
43	Janitor—janitress	(0.0)	(0.1)	(0.1)	(65)	240	240
44							
45	Totals, Positions Now Authorized	108.8	117.1	113	\$419,239	\$461,271	\$461,516
46							
47	Proposed New Positions:						
48	Continuous Testing:						
49	Intermediate typist-clerk (re-						
50	classification of two junior						
51	typist-clerks)	—	—	—	\$190-231	—	\$300
52	Recruitment:						
53	Junior personnel technician (re-						
54	classification of one personnel						
55	aid)	—	—	—	\$268-325	—	\$300
56	Test Pool:						
57	Intermediate typist-clerk (reclas-						
58	sification of one junior typist-						
59	clerk)	—	—	—	190-231	—	140
60	Examining:						
61	Medical consultant	—	—	1	644-782	—	7,728
62	Estimated salary savings	—	—6.8	—4.1	—	—\$26,680	—16,900
63							
64	Totals, Salaries and Wages	108.8	110.3	109.9	\$419,239	\$434,591	\$453,084
65							
66	OPERATING EXPENSES						
67	Office				\$30,936	\$30,183	\$28,990
68	Printing				17,432	20,000	20,000
69	Telephone and telegraph				8,400	10,000	10,300
70	Postage				13,243	18,449	16,876
71	Freight, cartage, and express				3,928	3,900	3,900
72	Traveling				12,938	19,346	15,000
73	Automobile—operation				1,252	1,597	1,500
74	Rent—building space (warehouse						
75	and examination rooms)				1,311	2,000	2,000
76	Rent—equipment				9,976	11,160	11,160
77	Recruitment publicity				2,505	2,500	2,500
78	Continuous testing—services rendered						
79	by Department of Employment				—	17,000	17,000
80	Architectural recruitment program				1,102	—	—
81							
82	Totals, Operating Expenses				\$103,023	\$136,135	\$129,226
83							
84							
85							
86							

PERSONNEL BOARD—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Examining and Recruiting—						
2	Continued						
3							
4	EQUIPMENT						
5	Office—replacement				\$2,137	\$4,854	\$3,649
6	Office—additional				1,662	3,631	2,823
7							
8	Totals, Equipment				\$3,799	\$8,485	\$6,472
9							
10	Totals, Examining and Recruiting				\$526,061	\$579,211	\$588,782
11							
12	Compensation						
13							
14	SALARIES AND WAGES						
15	Survey:				SALARY RANGE		
16	Principal personnel technician	1	1	1	\$584-710	\$8,520	\$8,520
17	Senior personnel technician	1	2	1	505-584	12,524	6,360
18	Associate personnel technician	2.3	3	4	395-481	15,445	21,905
19	Assistant personnel technician	1.7	3	3	325-395	11,960	12,552
20	Junior personnel technician	2.9	2	2	268-325	6,844	7,187
21	Personnel aid	1	—	—	231-281	—	—
22	Intermediate stenographer-clerk	1	1	1	200-243	2,520	2,640
23	Senior clerk	1	1	1	220-268	3,216	3,216
24	Temporary Help:						
25	Technical	(0.2)	(0.4)	(0.4)	(752)	1,000	1,000
26	Clerical	(—)	(0.2)	(0.1)	—	500	250
27							
28	Totals, Positions Now Authorized	11.9	13	13	\$55,121	\$62,529	\$63,630
29	Estimated salary savings	—	—1.1	—0.8	—	—5,210	—4,200
30							
31	Totals, Salaries and Wages	11.9	11.9	12.2	\$55,121	\$57,319	\$59,430
32							
33	OPERATING EXPENSES						
34	Office				\$870	\$900	\$880
35	Printing				689	230	230
36	Telephone and telegraph				501	685	787
37	Postage				183	225	225
38	Traveling				2,734	2,750	3,000
39	Automobile—operation				426	550	550
40	Automobile—mileage				14	80	—
41	Joint salary survey				—	2,000	2,000
42							
43	Totals, Operating Expenses				\$5,417	\$7,420	\$7,672
44							
45	EQUIPMENT						
46	Office—replacements				—	\$312	\$256
47	Office—additional				\$100	100	75
48							
49	Totals, Equipment				\$100	\$412	\$331
50							
51	Totals, Compensation				\$60,638	\$65,151	\$67,433
52							
53	Office Services						
54							
55	SALARIES AND WAGES						
56	Supervision:				SALARY RANGE		
57	Office supervisor, grade 2	—	0.8	1	\$395-481	\$4,170	\$5,211
58	Associate administrative analyst	0.9	0.2	—	395-481	790	—
59	Test Scoring and Research:						
60	Supervising clerk, grade 2	1	1	1	295-358	4,296	4,296
61	Senior clerk	1	1	1	220-268	3,216	3,216
62	Intermediate clerk	8.2	10	9	190-231	25,365	23,831
63	Junior clerk	1.6	1	1	170-210	2,040	2,160
64	Application Review:						
65	Supervising clerk, grade 1	1	1	1	268-325	3,540	3,720
66	Senior clerk	1	1	1	220-268	2,892	3,036
67	Senior typist-clerk	1	1	1	220-268	2,673	2,808
68	Intermediate typist-clerk	1.8	3	2	190-231	6,950	4,910
69	Intermediate clerk	1	1	1	190-231	2,600	2,728
70	Intermediate file clerk	3.7	5	5	190-231	11,880	12,480
71	Junior clerk	6.1	4	4	170-210	8,950	9,430
72	Junior typist-clerk	0.2	—	—	170-210	—	—
73	Arrangements:						
74	Senior clerk	1	1	1	220-268	3,216	3,216
75	Intermediate typist-clerk	1	1	1	190-231	2,772	2,772
76	Intermediate clerk	1	2	2	190-231	5,052	5,172
77	Junior clerk	2	1	1	170-210	2,260	2,380
78	Machine Processing:						
79	Supervising clerk, grade 2	1	1	1	295-358	4,279	4,296
80	Supervising tabulating machine operator	—	1	1	243-295	2,916	3,060
81	Tabulating machine operator	2	2	2	210-255	5,303	5,569
82							
83							
84							
85							
86							

PERSONNEL BOARD—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Office Services—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Machine Processing—Continued						
6	Supervising key punch operator ---	1	1	1	\$220-268	\$2,880	\$3,024
7	Key punch operator, grade 2 ---	3.5	3	3	190-231	7,562	7,802
8	Senior clerk ---	1	2	2	220-268	5,628	5,910
9	Intermediate clerk ---	2.3	3	3	190-231	7,854	7,974
10	Intermediate typist-clerk ---	2	3	3	190-231	7,000	7,360
11	Junior typist-clerk ---	0.2	—	—	170-210	—	—
12	Junior clerk ---	3.3	1	1	170-210	2,100	2,220
13	Junior tabulating machine operator ---	—	1	1	170-210	2,310	2,430
14	Clerical Pool:						
15	Supervising typist-clerk, grade 1 ---	1	1	1	268-325	3,900	3,900
16	Senior typist-clerk ---	2	2	2	220-268	6,129	6,315
17	Senior clerk ---	—	1	1	220-268	2,916	3,060
18	Intermediate stenographer-clerk ---	1.9	3	3	200-243	7,280	7,640
19	Intermediate typist-clerk ---	14.9	20	19	190-231	48,435	48,112
20	Intermediate clerk ---	3	2	2	190-231	5,316	5,511
21	Junior stenographer-clerk ---	0.5	—	—	180-220	—	—
22	Junior typist-clerk ---	2.9	—	—	170-210	—	—
23	Junior clerk ---	1	4	4	170-210	8,550	9,030
24	Files:						
25	Supervising file clerk, grade 1 ---	1	1	1	268-325	3,720	3,900
26	Senior file clerk ---	1	1	1	220-268	3,216	3,216
27	Intermediate file clerk ---	1	2	2	190-231	4,750	4,990
28	Intermediate clerk ---	1	1	1	190-231	2,640	2,772
29	Junior clerk ---	4.8	4	4	170-210	8,260	8,740
30	Duplicating:						
31	Supervising clerk, grade 1 ---	1	1	1	268-325	3,600	3,780
32	Duplicating machine operator ---	2.3	2	2	170-210	4,180	4,420
33	Intermediate office appliance opera-						
34	tor ---	1.6	2	2	190-231	4,880	5,121
35	Intermediate clerk ---	1	1	1	190-231	2,480	2,600
36	Junior clerk ---	3	3	3	170-210	6,790	7,150
37	Mail:						
38	Intermediate clerk ---	2	2	2	190-231	5,070	5,313
39	Junior clerk ---	2.9	3	3	170-210	6,460	6,820
40	Temporary Help:						
41	Clerical ---	(5.3)	(2.3)	(1.4)	11,975	5,050	3,216
42	Overtime—clerical ---	(1.0)	(1.2)	(1.7)	2,249	2,860	4,018
43							
44	Totals, Positions Now Authorized	99.6	109	106	\$248,873	\$286,976	\$290,635
45	Proposed New Positions:						
46	Application Review:						
47	Intermediate clerk (reclassifica-						
48	tion of one junior clerk) ---	—	—	—	\$190-231	—	\$190
49	Machine Service:						
50	Accounting tabulating machine						
51	supervisor, grade 2 (reclassi-						
52	fication of one supervising						
53	clerk, grade 2) ---	—	—	—	325-395	—	216
54	Files:						
55	Intermediate clerk (reclassifica-						
56	tion of one junior clerk) ---	—	—	—	190-231	—	210
57	Duplicating Unit:						
58	Intermediate clerk (reclassifica-						
59	tion of one duplicating						
60	machine operator ---	—	—	—	190-231	—	180
61	Estimated salary savings ---	—	—6.3	—3.2	—	—\$17,715	—8,800
62							
63	Totals, Salaries and Wages -----	99.6	102.7	102.8	\$248,873	\$269,261	\$282,631
64	OPERATING EXPENSES						
65	Office -----				\$3,558	\$4,725	\$4,625
66	Printing -----				254	504	504
67	Telephone and telegraph -----				1,627	1,822	1,871
68	Postage -----				2,739	3,290	3,372
69	Traveling -----				544	105	105
70	Automobile—operation -----				112	79	74
71	Rental of equipment -----				138	264	264
72							
73	Totals, Operating Expenses -----				\$8,972	\$10,789	\$10,815
74							
75	EQUIPMENT						
76	Office—replacement -----				\$650	\$8,905	\$14,632
77	Office—additional -----				2,219	6,427	1,921
78							
79	Totals, Equipment -----				\$2,869	\$15,332	\$16,553
80							
81	Totals, Office Services -----				\$260,714	\$295,382	\$309,999
82							
83							
84							
85							
86							

PERSONNEL BOARD—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Training						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	State training officer-----	1	1	1	\$584-710	\$8,520	\$8,520
5	Associate personnel technician-----	0.7	1	1	395-481	4,740	4,980
6	Intermediate stenographer-clerk-----	0.7	1	1	200-243	2,570	2,695
7	Temporary help:						
8	Clerical-----	(-)	(0.1)	(0.1)	-	200	200
9	Technical-----	(-)	(0.1)	(0.1)	-	447	630
10							
11	Totals, Salaries and Wages-----	2.4	3	3	\$13,637	\$16,477	\$17,025
12	OPERATING EXPENSES						
13	Office-----				- ^a	\$700	\$630
14	Printing-----				- ^a	150	150
15	Telephone and telegraph-----				- ^a	200	360
16	Postage-----				- ^a	25	36
17	Traveling-----				- ^a	840	1,056
18	Automobile—operation-----				- ^a	79	190
19							
20	Totals, Operating Expenses-----				- ^a	\$1,994	\$2,422
21	EQUIPMENT						
22	Office—replacement-----				- ^a	-	\$466
23	Office—additional-----				- ^a	\$60	339
24							
25	Totals, Equipment-----				- ^a	\$60	\$805
26							
27	Totals, Training-----				\$13,637	\$18,531	\$20,252
28							
29	Cooperative Personnel Services						
30							
31	SALARIES AND WAGES				SALARY RANGE		
32	Principal personnel technician-----	1	1	1	\$584-710	\$7,952	\$8,350
33	Senior personnel technician-----	0.5	1	1	481-584	6,054	6,498
34	Associate personnel technician-----	1	1	1	395-481	5,634	5,772
35	Associate personnel examiner-----	1	1	1	395-481	5,611	5,772
36	Assistant personnel technician-----	0.6	2	2	325-395	7,800	8,184
37	Junior personnel technician-----	0.7	3	3	268-325	9,648	10,116
38	Supervising clerk, grade 1-----	0.5	1	1	268-325	3,456	3,630
39	Personnel aid-----	1.5	-	-	231-281	-	-
40	Senior clerk-----	1.1	1	1	220-268	2,640	2,772
41	Senior typist-clerk-----	-	1	1	220-268	2,640	2,772
42	Intermediate typist-clerk-----	4	3	3	190-231	7,405	7,722
43	Intermediate clerk-----	0.8	1	1	190-231	2,310	2,430
44	Junior typist-clerk-----	1.4	2	2	170-210	4,150	4,390
45	Junior clerk-----	0.4	1	1	170-210	2,100	2,220
46	Temporary Help:						
47	Technical-----	(1.5)	(2.1)	(1)	(5,124)	5,500	3,500
48	Clerical-----	(3.4)	(2)	(1.8)	(7,782)	7,000	4,000
49	Overtime—clerical-----	(0.1)	(1.3)	(-)	(269)	500	200
50	Chief examination proctor-----	(0.2)	(0.4)	(0.1)	(588)	600	300
51							
52	Totals, Positions Now Authorized	14.5	19	19	\$62,733	\$81,000	\$78,628
53	Proposed New Positions:						
54	Intermediate stenographer-clerk						
55	(reclassification of one inter-						
56	mediate typist-clerk)-----	-	-	-	\$200-243	-	\$120
57	Intermediate office appliance oper-						
58	ator (reclassification of one jun-						
59	ior clerk)-----	-	-	-	190-231	-	180
60	Estimated salary savings-----	-	-1.2	-0.3	-	-\$5,029	-1,100
61							
62	Totals, Salaries and Wages-----	14.5	17.8	18.7	\$62,733	\$75,971	\$77,828
63							
64	OPERATING EXPENSES						
65	Office-----				\$3,536	\$3,622	\$3,500
66	Printing-----				645	1,300	700
67	Telephone and telegraph-----				1,245	850	900
68	Postage-----				831	900	750
69	Freight, cartage, and express-----				349	600	500
70	Traveling-----				7,289	7,500	3,950
71	Automobile—operation-----				679	1,000	600
72	Automobile—mileage-----				994	1,000	500
73	Light and power-----				244	340	340
74	Rent—building space-----				1,124	1,836	1,836
75							
76	Totals, Operating Expenses-----				\$16,936	\$18,948	\$13,576
77							
78	EQUIPMENT						
79	Office—replacement-----				-	\$2,321	\$729
80	Office—additional-----				\$1,673	1,582	856
81							
82	Totals, Equipment-----				\$1,673	\$3,903	\$1,585
83							
84	Totals, Cooperative Personnel Services-----				\$81,342	\$98,822	\$92,989
85							
86							

^a Expenditures included under Examining and Recruiting.

SECRETARY OF STATE

Examines and files articles of incorporation and amendments thereto, exercises general supervision of elections, maintains the official archives of the State, attests the official acts of the Governor and the Legislature, and licenses and supervises collection agencies.

Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE (—) FROM 1949-50
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$146,673	\$146,561	\$149,281	\$2,720
Central Records Depository	^a	^a	47,629	47,629
Totals, Support	\$146,673	\$146,561	\$196,910	\$50,349 (34.4%)
Other Current Expenses:				
Printing Constitutional Amendments	\$89,582	\$90,000 ^b	\$90,000	—
Compilation and Publication of Roster of Public Officials	6,020	5,000	4,000	—\$1,000
Establishment of Central Records Depository	169,964	62,000	^a	—62,000
Totals, Other Current Expenses	\$265,566	\$157,000	\$94,000	—\$63,000
TOTAL EXPENDITURES	\$412,239	\$303,561	\$290,910	—\$12,651 (—4.2%)
COLLECTION AGENCY FUND				
EXPENDITURES				
Support	\$29,169	\$31,923	\$32,006	\$83
Contributions to State Employees' Retirement Fund	1,321	1,501	1,555	54
TOTAL EXPENDITURES	\$30,490	\$33,424	\$33,561	\$137 (0.4%)
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$442,729	\$336,985	\$324,471	—\$12,514 (—3.7%)

GENERAL FUND

The major portion of the \$50,346 increase in Support is attributable to the transfer of the activities of the Central Records Depository from Other Current Expenses. The expenditures under Other Current Expenses has been reduced \$62,000, as a result of this transfer, whereas the amount included in Support for this function in 1950-51 is \$47,629.

SALARIES AND WAGES: Increase of \$3,110 provides for normal annual adjustments, and a \$1,500 increase for election clerks. The elections of 1951 will require additional employees.

OPERATING EXPENSES: Increase of \$50 is the result of a combination of minor increases and decreases.

EQUIPMENT: Decrease \$440. The amount proposed is to provide for replacing three typewriters and for additional equipment, mainly in files and in transfer cases for the Central Records Depository.

The additional equipment is to provide for the normal expansion of files and library. The transfer cases are to provide space for anticipated additional material at the Central Records Depository.

COLLECTION AGENCY LICENSE FUND

Analysis

SALARIES AND WAGES: Increase of \$321 is caused by annual salary increases and a \$50 reduction in estimated salary savings.

OPERATING EXPENSES: Increase of \$294 is attributable to \$829 increase in rent partially offset by minor decreases.

EQUIPMENT: Decrease of \$532. The amount budgeted is to provide for replacement of a typewriter (\$218) and miscellaneous items.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriations-----				\$156,195	\$155,662	\$196,910	
Allocations from Salary Increase Fund -----				2,631	2,638	—	
Total Available -----				\$158,826	\$158,300	\$196,910	
Unexpended balance, estimated savings -----				—12,153	—11,739	—	
TOTAL EXPENDITURES -----				\$146,673	\$146,561	\$196,910	

^a 1950-1951 expenditures proposed as Support representing principally permanent staff for operation of Central Records Depository. 1948-1949 and 1949-1950 expenditures appropriated as Other Current Expenses principally for initial establishment of depository.

^b To be met from a proposed deficiency appropriation to cover costs of 1949 and 1950 Special Elections.

SECRETARY OF STATE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	EXPENDITURES BY OBJECT							
2	Salaries and Wages:							
3	Positions now authorized -----	29.7	30	30	\$115,745	\$117,301	\$120,411	\$3,110
4	Proposed new positions -----	—	—	6	—	—	19,279	19,279
5	Estimated salary savings -----	—	—0.1	—0.1	—	—400	—400	—
6								
7	Totals, Salaries and Wages -----	29.7	29.9	35.9	\$115,745	\$116,901	\$139,290	\$22,389
8	Operating expenses -----				33,225	33,100	44,500	11,400
9	Equipment -----				2,203	2,560	19,120	16,560
10								
11	TOTALS -----				\$151,173	\$152,561	\$202,910	\$50,349
12	Reimbursements:							
13	Charges to other agencies for photostat							
14	work -----				—4,500	—6,000	—6,000	—
15								
16	NET TOTAL EXPENDITURES -----				\$146,673	\$146,561	\$196,910	\$50,349
17								
18	DETAIL BY FUNCTION AND OBJECT							
19								
20	Administration							
21								
22								
23								
24	SALARIES AND WAGES				SALARY RANGE			
25	Secretary of State -----	1	1	1	\$1,000	\$12,000	\$12,000	
26	Assistant Secretary of State -----	1	1	1	556-676	8,112	8,112	
27	Assistant to Secretary of State -----	1	1	1	530-644	7,728	7,728	
28	Deputy Secretary of State -----	1	1	1	436-530	6,360	6,360	
29	Counsel -----	1.2	1	1	530-644	7,728	7,728	
30	Bookkeeper, grade 1 -----	1	—	—	231-281	—	—	
31	Senior file clerk -----	1	1	1	220-268	3,216	3,216	
32	Intermediate file clerk -----	1	1	1	190-231	2,530	2,651	
33	Certification officer -----	1	1	1	295-358	4,296	4,296	
34	Senior legal stenographer -----	1.4	2	2	231-281	6,471	6,627	
35	Senior clerk -----	1	1	1	220-268	3,216	3,216	
36	Intermediate typist-clerk -----	3.8	4	4	190-231	10,620	10,878	
37	Junior typist-clerk -----	1	1	1	170-210	2,520	2,520	
38	Assistant archivist and shipper (part							
39	salary) a -----	1	1	1	231-281	1,569	1,647	
40	Senior typist-clerk -----	1.5	3	3	220-268	9,264	9,408	
41	Photocopyist -----	2	2	2	200-243	5,622	5,760	
42	Private secretary -----	1	1	1	268-325	3,900	3,900	
43	Intermediate stenographer-clerk -----	0.5	—	—	200-243	—	—	
44	Senior stenographer-clerk -----	1.6	1	1	231-281	3,333	3,372	
45	Senior account clerk -----	0.7	—	—	231-281	—	—	
46	Intermediate account clerk -----	2	2	2	190-231	4,950	5,190	
47	Intermediate clerk -----	1	2	2	190-231	5,082	5,202	
48	Porter, grade 2 -----	0.5	—	—	1.47 hr.—1.57 hr.	—	—	
49	Senior cashier-clerk -----	0.6	1	1	231-281	2,856	3,000	
50	Supervising account clerk, grade 1 -----	0.4	1	1	281-341	3,428	3,600	
51	Laborer -----	0.5	—	—	200-243	—	—	
52	Temporary help -----	(0.6)	(0.3)	(0.3)	(2,077)	1,000	1,000	
53	Election clerks -----	(1)	(0.6)	(1)	(1,703)	1,500	3,000	
54								
55	Totals, Positions Now Authorized -----	29.7	30	30	\$115,745	\$117,301	\$120,411	
56	Estimated salary savings -----	—	—0.1	—0.1	—	—400	—400	
57								
58	Totals, Salaries and Wages -----	29.7	29.9	29.9	\$115,745	\$116,901	\$120,011	
59								
60	OPERATING EXPENSES							
61	Office -----				\$3,541	\$3,400	\$3,200	
62	Printing -----				8,253	8,200	8,200	
63	Telephone and telegraph -----				2,953	3,300	3,400	
64	Postage -----				7,028	7,000	7,000	
65	Freight, cartage, and express -----				284	500	500	
66	Traveling -----				1,662	2,000	2,000	
67	Automobile-operation -----				1,124	1,000	1,150	
68	Photocopying -----				7,847	7,000	7,000	
69	Photocopying-recordak -----				533	700	700	
70								
71	Totals, Operating Expenses -----				\$33,225	\$33,100	\$33,150	
72								
73	EQUIPMENT							
74	Office—replacement -----				\$516	\$600	\$621	
75	Office—additional -----				1,490	1,300	1,100	
76	Library—additional -----				197	660	399	
77								
78	Totals, Equipment -----				\$2,203	\$2,560	\$2,120	
79								
80	Totals, Administration -----				\$151,173	\$152,561	\$155,281	

a Remainder of salary payable from Ballot Paper Revolving Fund.

SECRETARY OF STATE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	REIMBURSEMENTS						
4	Charges to other agencies for photostat						
5	service -----				—\$4,500	—\$6,000	—\$6,000
6							
7	Net Totals, Administration-----				\$146,673	\$146,561	\$149,281
8							
9	Central Records Depository						
10							
11	SALARIES AND WAGES						
12	Proposed New Positions:						
13	Archivist and manager				SALARY RANGE		
14	central records -----	b	b	1	\$281-341	b	\$3,765
15	Intermediate clerk -----	b	b	3	190-231	b	6,950
16	Laborer -----	b	b	2	200-243	b	5,084
17	Temporary help -----	b	b	(1.5)	—	b	3,480
18							
19	Totals, Salaries and Wages-----	b	b	6	b	b	\$19,279
20							
21	OPERATING EXPENSES						
22	Office -----				b	b	\$1,000
23	Historian services -----				b	b	6,000
24	Telephone and telegraph-----				b	b	50
25	Postage -----				b	b	50
26	Freight, cartage, and express-----				b	b	250
27	Traveling -----				b	b	1,000
28	Rent—equipment -----				b	b	2,000
29	Recordak supplies -----				b	b	1,000
30							
31	Totals, Operating Expenses-----				b	b	\$11,350
32							
33	EQUIPMENT						
34	Office—additional -----				b	b	\$17,000
35							
36	Totals, Central Records Depository-----				b	b	\$47,629

b 1948-1949 and 1949-1950 expenditures for establishment of Central Records Depository shown as Other Current Expenses. 1950-1951 expenditures principally for operation of depository and proposed as Support.

SECRETARY OF STATE—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	Printing Constitutional amendments							
2	and Other Ballot Measures, To-							
3	gether With Arguments, to Be							
4	Submitted to the Electors at the							
5	General Election.							
6								
7	APPROPRIATIONS AVAILABLE							
8								
9	Budget Act appropriations-----				\$80,000	-	\$90,000	
10	Allocations from Emergency Fund-----				9,582	-	-	
11	Proposed deficiency appropriation-----				-	90,000	-	
12								
13	Total Available -----				\$89,582	\$90,000	\$90,000	
14								
15	EXPENDITURES BY FUNCTION							
16	AND OBJECT							
17								
18	OPERATING EXPENSES							
19	Printing -----				\$89,582	\$90,000	\$90,000	
20								
21								
22	Compilation and Publication of Roster							
23	of Public Officials							
24								
25	APPROPRIATIONS AVAILABLE							
26								
27	Budget Act appropriations-----				\$5,000	\$5,000	\$4,000	
28	Allocations from Emergency Fund-----				1,020	-	-	
29								
30	Total Available -----				\$6,020	\$5,000	\$4,000	
31								
32	EXPENDITURES BY FUNCTION							
33	AND OBJECT							
34								
35	OPERATING EXPENSES							
36	Printing -----				\$6,020	\$5,000	\$4,000	
37								
38								
39	Establishment of Central Records De-							
40	pository as Provided by Section							
41	12260, Government Code							
42								
43	APPROPRIATIONS AVAILABLE							
44								
45	Budget Act appropriations-----				\$130,000	\$62,000	a	
46	Allocations from Emergency Fund-----				41,635	-	-	
47								
48	Totals Available -----				\$171,635	\$62,000	a	
49	Unexpended balance, estimated savings-----				-1,671	-	-	
50								
51	TOTAL EXPENDITURES -----				\$169,964	\$62,000	a	
52								
53	EXPENDITURES BY FUNCTION							
54	AND OBJECT							
55								
56	SALARIES AND WAGES							
57	Temporary help -----				\$64,931	\$49,000	a	
58								
59	OPERATING EXPENSES							
60	Microfilm—rental of equipment, supplies, etc.-----				4,821	12,000	a	
61								
62	EQUIPMENT							
63	Office—additional -----				100,212	1,000	a	
64								
65	TOTAL EXPENDITURES -----				\$169,964	\$62,000	a	
66								
67	a 1950-1951 expenditures principally for operation of depository and proposed as Support expenditures.							
68								
69								
70								
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SECRETARY OF STATE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	COLLECTION AGENCY FUND							
2	APPROPRIATIONS AVAILABLE							
3	Budget Act appropriations-----				\$29,838	\$33,321	\$32,006	
4	Allocations from Salary Increase Fund-----				1,683	834	-	
5	Total Available-----				\$31,521	\$34,155	\$32,006	
6	Unexpended balance, estimated savings-----				—2,352	—2,232	-	
7	TOTAL EXPENDITURES-----				\$29,169	\$31,923	\$32,006	
8	EXPENDITURES BY OBJECT							
9	Salaries and Wages:							
10	Positions now authorized-----	4.1	5	5	\$16,692	\$19,308	\$19,579	\$271
11	Estimated salary savings-----	-	-	-	-	—200	—150	50
12	Totals, Salaries and Wages-----	4.1	5	5	\$16,692	\$19,108	\$19,429	\$321
13	Operating expenses-----				12,104	11,965	12,259	294
14	Equipment-----				373	850	318	—532
15	TOTAL EXPENDITURES-----				\$29,169	\$31,923	\$32,006	\$83
16	DETAIL BY FUNCTION AND OBJECT							
17	Collection Agency Division							
18	SALARIES AND WAGES							
19	Superintendent of collection agencies-----	1	1	1	\$415-505	\$6,060	\$6,060	
20	Assistant superintendent of collection agencies-----	1	1	1	310-376	4,512	4,512	
21	Senior typist-clerk-----	1	1	1	220-268	3,216	3,216	
22	Senior stenographer-clerk-----	1	1	1	231-281	3,000	3,151	
23	Junior stenographer-clerk-----	0.1	1	1	180-220	2,170	2,290	
24	Temporary help-----	-	(0.2)	(0.2)	-	350	350	
25	Totals, Positions Now Authorized--	4.1	5	5	\$16,692	\$19,308	\$19,579	
26	Estimated salary savings-----	-	-	-	-	—200	—150	
27	Totals, Salaries and Wages-----	4.1	5	5	\$16,692	\$19,108	\$19,429	
28	OPERATING EXPENSES							
29	Office-----				\$247	\$235	\$225	
30	Printing-----				224	900	300	
31	Telephone and telegraph-----				1,119	1,350	1,375	
32	Postage-----				353	300	350	
33	Traveling-----				3,137	3,200	3,200	
34	Automobile—operation-----				1,510	1,500	1,500	
35	Rent—building space-----				2,019	2,405	3,234	
36	License examination expense-----				2,989	1,500	1,500	
37	Pro rata general fiscal administration-----				401	400	400	
38	Pro rata Personnel Board's services-----				105	175	175	
39	Totals, Operating Expenses-----				\$12,104	\$11,965	\$12,259	
40	EQUIPMENT							
41	Office—replacement-----				-	-	\$218	
42	Office—additional-----				\$373	\$100	100	
43	Automobile—replacement-----				-	750	-	
44	Totals, Equipment-----				\$373	\$850	\$318	

DEPARTMENT OF AGRICULTURE

1 Administers and enforces the provisions of the Agricultural Code and related statutes. These laws call for regulatory and
 2 service activities dealing with the protection of plantings and livestock from infectious diseases, pest animals, weeds and
 3 injurious insects, and with aids to insure the marketing of quality agricultural products. In this broad field of activity the
 4 department cooperates extensively with the United States Department of Agriculture on the one hand and with county
 5 agricultural services on the other.

6 Headquarters office at Sacramento

7 General Fund finances activities which are of general public benefit.

8 Department of Agriculture Fund finances other activities for which beneficiaries are charged.

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
GENERAL FUND				
EXPENDITURES				
Support:				
Departmental Administration	\$161,557	\$168,638	\$160,251	—\$8,387
Division of Plant Industry:				
Administration	8,940	8,940	8,940	—
Bureau of Entomology:				
General Entomology	123,156	138,906	144,122	5,216
Destruction and Control of Beet Leaf Hoppers and Host Plants	108,922	120,097	115,102	—4,995
Grape Leaf Skeletonizer Eradication	113,003	128,032	116,512	—11,520
Mexican Bean Beetle Suppression	153,573	228,591	119,738	—108,853
Citrus White Fly Eradication	8,327	12,318	4,585	—7,733
Oriental Fruit Fly Survey and Host Tests	—	34,800	35,250	450
Bureau of Plant Quarantine	724,542	752,286	768,000	15,714
Bureau of Plant Pathology:				
Plant Pathology	60,675	76,777	79,286	2,509
Omphalia Date Root Rot Survey	5,236	—	—	—
Quick Decline of Citrus	20,964	32,668	33,801	1,133
Bureau of Rodent and Weed Control and Seed Inspections:				
Rodent and Weed Control and Seed Inspection	161,404	172,660	178,234	5,574
Predatory Animal Control	152,048	157,498	157,678	180
Bureau of Chemistry:				
Spray Residue Enforcement	30,986	29,812	30,803	991
Totals, Division of Plant Industry	\$1,671,776	\$1,893,385	\$1,792,051	—\$101,334
Division of Animal Industry:				
Administration	\$8,940	\$8,940	\$8,940	—
Bureau of Livestock Disease Control:				
Livestock Disease Control	517,209	699,589	759,169	\$59,580
Bovine Brucellosis Control	296,663	395,905	422,136	26,231
Bureau of Dairy Service	115,539	123,543	119,646	—3,897
Bureau of Meat Inspection	558,539	591,635	603,379	11,744
Totals, Division of Animal Industry	\$1,496,890	\$1,819,612	\$1,913,270	\$93,658
Division of Marketing:				
Administration	\$5,796	\$8,016	\$8,418	\$402
Bureau of Markets:				
General Marketing Service	36,465	36,045	39,339	3,294
Bureau of Market News	227,127	279,594	285,250	5,656
Bureau of Agricultural Statistics	43,942	47,266	48,137	871
Bureau of Fruit and Vegetable Standardization	211,245	230,422	230,910	488
Bureau of Weights and Measures	56,356	64,195	59,089	—5,106
Totals, Division of Marketing	\$580,931	\$665,538	\$671,143	\$5,605
Totals, Support	\$3,911,154	\$4,547,173	\$4,536,715	—\$10,458
Other Current Expenses:				
Federal Cooperative Marketing Research	\$65,693	\$90,000	\$90,000	—
Control of Pullorum Disease	85,000	85,000	85,000	—
Maintenance and Repair of Border Quarantine Stations and Standardization Inspection Stations	—	15,640	16,795	1,155
Totals, Other Current Expenses	\$150,693	\$190,640	\$191,795	\$1,155
TOTAL EXPENDITURES	\$4,061,847	\$4,737,813	\$4,728,510	—\$9,303 (—0.2%)

DEPARTMENT OF AGRICULTURE—Continued

In general expenditures and activities are to be maintained at the 1949-50 level. Following is an analysis of the significant increases and decreases by bureau and project:

SUPPORT

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
Departmental Administration -----	\$161,577	\$168,638	\$160,251	—\$8,387 (—5%)

Under this item is included the office of the director and other general administrative officers, fiscal, personnel and public relations activities. The net decrease in this item is primarily because of an increased reimbursement to be received from special and trust fund activities and a decrease in the provision for office equipment and automobiles, partially offset by normal salary adjustments.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
Division of Plant Industry -----	\$1,671,776	\$1,893,385	\$1,792,051	—\$101,334 (—5.3%)

This division enforces quarantines and otherwise protects crops against insects, pest animals, birds, weeds and plant diseases; maintains a laboratory to develop means of treating plant diseases; performs regulatory and service functions dealing with the testing of seeds, inspection of field crop products, the manufacture and sale of commercial feeding stuffs, and the warehousing of agricultural products; enforces the provisions of the Agricultural Code relating to commercial fertilizers, agricultural minerals, economic poisons, and spray residue.

Analysis

Bureau of Entomology: This bureau is concerned with the control and eradication of insect pests of economic importance. It also conducts surveys to determine the occurrence and distribution of these pests to facilitate the functions of Plant Quarantine which serves to control the introduction and spread of such insects.

General Entomology: Increase of \$5,216, or 3.7%, is principally in salaries and wages and is accounted for by normal salary adjustments and fewer temporary vacancies.

Destruction and Control of Beet Leaf Hoppers and Host Plants: A decrease of \$4,995, or 4.1%, is partly in temporary and seasonal help and partly in equipment.

Grape Leaf Skeletonizer Eradication: A decrease of \$11,520, or 8.9%, is principally in contract services for dusting and wild grape removal.

Mexican Bean Beetle Suppression: A decrease of \$108,853, or 47%, is made up of a reduction of \$14,262 in salaries and wages for seasonal and temporary help and \$91,514 in operating expenses, which is principally in the items of field and contract application of insecticides.

Citrus White Fly Eradication: A decrease of \$7,733, or 63%, is possible because of reduction in the areas of infestation.

Oriental Fruit Fly Survey and Host Tests: This project is one of guarding this State against this pest which has recently been introduced into the Hawaiian Islands. The work involves (a) survey by trapping and inspection for the Oriental and other fruit flies and other pests that might prove serious to agriculture if introduced; (b) cooperation with counties in such surveys; (c) cooperation with U. S. Department of Agriculture in quarantine enforcement and eradication programs directed against such pests; and (d) cooperation with the University of California in developing remedial measures and treatments to prevent spread in the event of their establishment. This program will be carried at substantially the 1949-50 level. A special appropriation of \$34,800 was made by Chapter 1241, Statutes of 1949.

Bureau of Plant Quarantine: This bureau enforces state and federal plant quarantine laws, rules and regulations, maintains maritime stations at San Francisco, San Diego and San Pedro, and 18 border agricultural inspection stations on the principal inter-state highways. No significant change in expenditures or work program is contemplated; the increase of \$15,714, or 2.2%, is principally in normal salary adjustments.

Bureau of Plant Pathology: This bureau is concerned with the control, suppression, eradication and prevention of the introduction and spread of serious plant diseases. It is to be maintained at the 1949-50 level, with only minor increases because of normal pay adjustments. In addition to the general functions of this bureau, \$33,801 (\$1,133 more than for 1949-50) is proposed for work on Quick Decline of Citrus, a very serious virus disease of citrus trees in Southern California.

Bureau of Rodent and Weed Control and Seed Inspections:

Rodent and Weed Control and Seed Inspection: This program is concerned with the discovery and eradication of weed pests, control and eradication of rodents, particularly disease-bearing rodents, and seed inspection. The increase of \$5,574, or 3.2%, is principally in normal salary adjustments, \$2,156; replacement of one automobile, \$2,750, and additional laboratory equipment, \$1,110.

Predatory Animal Control: This project, concerned with the control of predatory wild animals such as coyotes, bobcats, mountain lions and bear, is a three-way activity with the Federal Government, various counties, and the State. This project is budgeted at \$157,678, only \$180 more than for 1949-50.

Bureau of Chemistry:

Spray Residue Enforcement: This bureau enforces provisions of the Agricultural Code which protect consumers from poisonous spray residue on fresh and dried fruits and vegetables. The proposed expenditures are practically the same as 1949-50, being an increase of \$991, or 3.3%, principally in normal salary adjustments.

DEPARTMENT OF AGRICULTURE—Continued

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Division of Animal Industry-----	\$1,496,890	\$1,819,612	\$1,913,270	\$93,658 (5.1%)

Analysis

Bureau of Livestock Disease Control:

Livestock Disease Control: This bureau is concerned with the control of infectious and contagious diseases of livestock and poultry (with the exception of Brucellosis), the operation of the state-wide bovine tuberculosis program, and the operation of diagnostic laboratories at Sacramento, San Gabriel, Petaluma, Turlock, and during the budget year a new laboratory at Fresno. An increase of \$59,580, or 8.5%, is principally accounted for as follows: (1) additional personnel to operate new diagnostic laboratory at Fresno, \$10,074; (2) one additional laboratory technician at the Petaluma laboratory, \$1,386; (3) an increase in indemnities for destroyed tuberculous cattle, \$33,750, due to new rates authorized by Chapter 1090, Statutes of 1949.

Bovine Brucellosis Control: This program provides for the vaccination of dairy calves as provided by 1947 legislation. Some 319,000 calves have been vaccinated. An increase of \$26,231, or 6.1%, is due almost entirely to the increased cost of the vaccine which results from a ruling by the United States Bureau of Animal Industry requiring the vaccine to be packaged in individual doses.

Bureau of Dairy Service: Function of this bureau is to enforce the Milk and Milk Products Act of 1947, the purpose of which is to maintain standards and prevent adulteration of dairy products. A portion of the activities of this bureau will be found under the self-supporting activities. The General Fund portion, to be maintained substantially at the 1949-50 level, shows a net decrease of \$3,897, or 3.2%, primarily in the requirement for equipment replacements.

Bureau of Meat Inspection: This bureau inspects meat slaughtering and processing plants which are not under federal or municipal inspection. An increase of \$11,744, or 1.9%, is made up of \$11,246 in normal salary adjustments and \$541 in equipment, principally in additional laboratory equipment.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Division of Marketing-----	\$580,931	\$665,538	\$671,143	\$5,605 (0.8%)

Analysis

Bureau of Markets:

General Marketing Service: This bureau has the following three activities: (1) to assist in the solution of marketing problems of agricultural groups which are not organized under the formal marketing laws; (2) to assist new industries in formulating and obtaining marketing programs under the general marketing laws, and (3) to administer the marketing programs formulated under these general marketing laws. The General Fund is reimbursed for all expenditures for the latter two types of services from deposits received and assessments collected by the department from the industries for which the services are performed. A net increase of \$3,294, or 9.1%, is largely represented by normal salary adjustments. Two additional positions, that of assistant marketing economist and auditor grade 2 are recommended, the former to provide a trainee for the classification of marketing economist because of the extreme difficulty of securing qualified personnel, and the latter because of increased work load, the number of handlers of agricultural commodities having increased from 1,800 two years ago to about 3,000.

Bureau of Market News: This bureau, in cooperation with the Federal Government, issues daily news through radio and mimeographed reports regarding wholesale prices and shipments of fruits and vegetables, stockyard receipts, market conditions, and related news concerning cattle, calves, hogs, and sheep. An increase of \$5,656, or 2%, is accounted for principally by normal salary adjustments.

Bureau of Agricultural Statistics: This bureau, commonly known as the California Crop and Livestock Reporting Service, in cooperation with the Federal Government is engaged in the collection, publication and dissemination of agricultural statistics and information. An increase of \$871, or 1.7%, represents normal salary adjustments.

Bureau of Fruit and Vegetable Standardization: This bureau enforces the grades and standards provisions of the Agricultural Code relating to fruits and vegetables. A net increase of \$488, or .2%, represents normal salary adjustments, a portion of which was offset by lower operating costs.

Bureau of Weights and Measures: This bureau supervises the operation of county weighmasters and sealers and renders technical assistance to county personnel. A decrease of \$5,106, or 7.9%, is due primarily to a reduction in the amount recommended for equipment.

Other Current Expenses

Federal Cooperative Marketing Research: Under this item are the following five cooperative federal research projects authorized by Public Law 733 (79th Congress) and Section 1286 of the State Agricultural Code: (1) development of new techniques in agricultural statistics; surveys of fruit tree, nut tree and vine acreage; and development of statistical data on lesser crops; (2) study of marketing, utilization, and movement of agricultural commodities; (3) development of improved techniques in compiling and distributing market data; (4) development of proper maturing standards, studies of fruit and vegetable packaging, and improvement of seed potato certification procedures, and (5) studies to improve quality and production of seed. Proposed expenditures for this item are \$90,000, the same as for 1949-50, which amount will be matched by federal grants.

Control of Pullorum Disease: This item is proposed at the same amount as was provided for 1948-49 and 1949-50, \$85,000, to continue the cooperative agreement with the Poultry Improvement Advisory Board for further work on this disease.

Maintenance and Repair of Border Quarantine Stations and Standardization Inspection Stations: This item is recommended at \$16,785, an increase of \$1,155, or 7.3% over the amount provided for 1949-50.

Provision for Emergency Pest and Disease Control: In previous budgets an amount of \$100,000 has been recommended and appropriated to be allocated upon the approval of the Director of Finance to meet unforeseen emergencies in pest and disease control. For 1950-51 it is recommended that a similar amount be included in the General Emergency Fund and reserved for this purpose.

Indemnities for Oriental Fruit Fly Hosts: Chapter 1274, Statutes of 1949, appropriated \$100,000 to be used as indemnities for destruction of plants or other hosts of the oriental fruit fly should that pest be discovered in this State. Since no infestation has been discovered no part of this appropriation has been used and no use of it is contemplated. The appropriation is in the nature of a provision for contingency rather than a programmed expenditure.

DEPARTMENT OF AGRICULTURE—Continued

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
DEPARTMENT OF AGRICULTURE FUND				
EXPENDITURES				
Support:				
Division of Plant Industry:				
Bureau of Plant Quarantine:				
Nursery Service	\$55,523	\$67,302	\$64,375	—\$2,927
Bureau of Field Crops	287,327	311,025	320,548	9,523
Bureau of Chemistry:				
Chemistry	202,712	223,517	233,419	9,902
Agricultural Pest Control Operators	—	8,417	18,648	10,231
Totals, Division of Plant Industry	\$545,562	\$610,261	\$636,990	\$26,729
Division of Animal Industry:				
Bureau of Dairy Service	\$123,014	\$129,346	\$130,476	\$1,130
Bureau of Livestock Identification	326,805	384,083	400,312	16,229
Totals, Division of Animal Industry	\$449,819	\$513,429	\$530,788	\$17,359
Division of Marketing:				
Bureau of Markets	\$23,280	\$26,319	\$26,318	—1
Bureau of Market Enforcement	183,201	188,932	193,831	4,899
Bureau of Milk Control	519,744	553,230	536,240	—16,990
Bureau of Fruit and Vegetable Standardization:				
Canning Tomato Inspection	294,059	258,962	260,808	1,846
Winter Seed Potato Test Plot	6,413	6,656	6,414	—242
Bureau of Shipping Point Inspection	1,025,417	1,080,547	1,081,089	542
Bureau of Weights and Measures:				
Gasoline, Distillate and Oil Inspection	97,800	100,363	113,706	13,343
Totals, Division of Marketing	\$2,149,914	\$2,215,009	\$2,218,406	\$3,397
Totals, Support	\$3,145,295	\$3,338,699	\$3,386,184	\$47,485
Contributions to State Employees' Retirement Fund	116,590	131,908	134,050	2,142
TOTAL EXPENDITURES	\$3,261,885	\$3,470,607	\$3,520,234	\$49,627 (1.4%)

As in the General Fund portion of the budget, the activities and expenditures under this heading are to be kept substantially at the 1949-50 level.

SUPPORT

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Division of Plant Industry	\$545,562	\$610,261	\$636,990	\$26,729 (4.4%)

Analysis

This item includes those functions of the Division of Plant Industry which are financed through the Department of Agriculture Fund by payment of assessments and fees charged the beneficiaries.

Bureau of Plant Quarantine:

Nursery Service: This service is charged with the regulation of the movement of nursery stock for the purpose of preventing the distribution of pests; licensing of persons engaged in the nursery business, and the registry and certification of trees and plants as to freedom from pests. The amount proposed is \$2,927, or 4.4% less than the amount budgeted for 1949-50, the decrease being in reduction of printing since a directory will not be printed during 1950-51.

Bureau of Field Crops: This bureau is charged with (1) inspection and registration of public grain warehouses for insect control, (2) regulation and inspection of commercial feed stuffs, (3) optional licensing and bonding of warehouses storing agricultural products, (4) inspection and grade certification, upon application, for such field crops as grain, rice, beans, peas and hay. An increase of \$9,523, or 3%, is composed principally of normal salary adjustments.

Bureau of Chemistry:

Chemistry: The main function under this heading is the control and regulation of economic poison and fertilizing materials. An increase of \$9,902, or 4.4%, is proposed. This includes provision for one additional junior chemist, normal salary adjustments, and approximately \$5,000 in additional laboratory equipment. The additional personnel and equipment is required by an increase in volume of work in the Sacramento laboratory in testing and analyzing samples. Two new provisions of the Agricultural Code have added to the work of this function.

Agricultural Pest Control Operators: This is a new function required by Chapter 1043, Statutes of 1949. It involves licensing and regulating agricultural pest control operators. An expenditure of \$18,648 is proposed, which is an increase of \$10,231 over 1949-50. No expansion of present service is contemplated, the increase is because the service operated only during a portion of the current fiscal year.

DEPARTMENT OF AGRICULTURE—Continued

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Division of Animal Industry -----	\$449,819	\$513,429	\$530,788	\$17,359 (3.4%)
Analysis				
Bureau of Dairy Service: This portion of the function of this bureau includes (1) market milk inspection service, (2) ice cream inspections, (3) butter grade service, and (4) glassware testing service. An increase of \$1,130, or 0.8%, includes provision for one additional part-time dairy inspector and normal salary adjustments.				
Bureau of Livestock Identification: This bureau makes brand inspections and identifies livestock as it moves to market. An increase of \$16,229, or 4.2%, is primarily accounted for by normal salary adjustments and provision for additional automobiles.				
	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Division of Marketing -----	\$2,149,914	\$2,215,009	\$2,218,406	\$3,397 (0.2%)
Analysis				
Bureau of Markets: This function of the Bureau of Markets relates to self-supporting marketing programs under the Agricultural Producers Marketing Act, the California Producers Marketing Act and the Processed Foodstuffs Marketing Act. The amount proposed, \$26,318, is the same as that for the 1949-50 Fiscal Year.				
Bureau of Market Enforcement: This bureau protects farmers from financial loss through administration and enforcement of the provisions of the Produce Dealers Act and Processors law. An increase of \$4,899, or 2.5%, is principally accounted for by normal salary adjustments and replacement of one automobile.				
Bureau of Milk Control: This bureau administers and enforces the laws relating to minimum price for fluid milk. There are 33 separate marketing areas in the State where producer and resale prices are established. The bureau also licenses and bonds market milk distributors and establishes minimum refrigeration rental schedules. A reduction of \$16,990, or 3%, from 1949-50 is proposed, which is principally because of a reduction in the requirements for office equipment and automobiles.				
Bureau of Fruit and Vegetable Standardization:				
Canning Tomato Inspection: This service involves the compulsory inspection of all canning tomatoes delivered by producers to canneries. The activities of this service are, of course, governed by the tonnage of canning tomatoes marketed to canneries. It is estimated that during 1950-51 the amount will be 900,000 tons, the same volume as during 1949-50. The small increase of \$1,846, or .7%, in expenditures includes provision for an additional intermediate stock clerk, which is partially offset by a reduction in the requirement for office equipment.				
Winter Seed Potato Test Plot: This project consists of planting and growing certified seed potato samples for California growers and for seed potato certification organizations of other states. A reduction of \$242, or 3.6%, is primarily due to a decrease in requirements for office and field equipment.				
Bureau of Shipping Point Inspection: This bureau, in cooperation with the United States Department of Agriculture, makes inspections and issues certificates to shippers and producers in respect to size, quality, grade and pack of fruits and vegetables. The activities and expenditures of this bureau are governed by the volume of fruit and vegetable shipments. It is estimated that the volume for 1950-51 will be substantially at the 1949-50 level. Provision is made for an additional bookkeeping machine operator, \$2,400. This item and minor increases in operating expense are almost entirely offset by the reduction in requirements for office equipment and automobiles. The net increase, \$542, is but .05%.				
Bureau of Weights and Measures:				
Gasoline, Distillate and Oil Inspection: This service enforces the law regarding adulteration and misrepresentations in the sale of gasoline, distillate, oil and anti-freeze. An increase of \$13,343, or 13%, is due primarily to the addition of one junior chemist and one junior petroleum products inspector. These positions are required because of additional work, partially resulting from amendments to the law relating to anti-freeze.				
GRAND TOTALS, STATE FUNDS EXPENDITURES -----	\$7,323,732	\$8,208,420	\$8,248,744	\$40,324
FEDERAL AID FUNDS ^a				
Cooperative Marketing Research -----	\$65,693	\$90,000	\$90,000	-
GRAND TOTALS, ALL FUNDS -----	\$7,389,425	\$8,298,420	\$8,338,744	\$40,324

^a Federal aid funds are deposited in the State Treasury subject to the provisions of Public Law 733. Neither revenues nor expenditures are included in over-all budget totals. See Schedule 11 for summary of federal funds.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	APPROPRIATIONS AVAILABLE							
2								
3	Budget Act appropriations -----				\$4,028,680	\$4,395,268	\$4,536,715	
4	Transferred from Budget Act appropria-							
5	tion for emergency pest and disease							
6	control eradication -----				35,622	—	—	
7	Allocations from Emergency Fund -----				5,342	7,213	—	
8	Allocations from Salary Increase Fund -----				209,883	156,358	—	
9	Allocations from Reduction of							
10	Work Week Fund -----				71,180	—	—	
11	Special Appropriations:							
12	Market News Service, Livestock re-							
13	porting, Stockton, Chapter 1171,							
14	Statutes 1949 -----				—	14,000	—	
15	Bovine tuberculosis indemnities, Chap-							
16	ter 1090, Statutes 1949 -----				—	75,000	—	
17	Oriental fruit fly survey and host							
18	tests, Chapter 1241, Statutes 1949 -----				—	34,800	—	
19								
20	Total Available -----				\$4,350,707	\$4,682,639	\$4,536,715	
21	Unexpended balance, estimated savings -----				—439,553	—135,466	—	
22								
23	TOTAL EXPENDITURES -----				\$3,911,154	\$4,547,173	\$4,536,715	
24								
25	EXPENDITURES BY OBJECT							
26								
27								
28	Salaries and Wages:							
29	Positions now authorized -----	647.1	696.8	696.8	\$2,896,490	\$3,248,407	\$3,297,531	\$49,124
30	Proposed new positions -----	—	—	9	—	—	21,998	21,998
31	Estimated salary savings -----	—	—21.3	—19.8	—	—74,533	—69,286	5,247
32								
33	Totals, Salaries and Wages -----	647.1	675.5	686	\$2,896,490	\$3,173,874	\$3,250,243	\$76,369
34	Operating expenses -----				1,152,129	1,519,120	1,476,924	—42,196
35	Equipment -----				87,895	108,060	82,636	—25,424
36								
37	TOTAL EXPENDITURES -----				\$4,136,514	\$4,801,054	\$4,809,803	\$8,749
38								
39	Reimbursements:							
40	Services rendered to special and trust fund activities:							
41	Departmental Administration:							
42	Department of Agriculture Fund -----				—91,497	—92,704	—102,072	—9,368
43	Trust funds (marketing programs) -----				—33,101	—40,000	—40,000	—
44								
45	Totals -----				—124,598	—132,704	—142,072	—9,368
46	Bureau of Markets:							
47	Marketing programs trust funds -----				—90,214	—108,177	—118,016	—9,839
48	Bureau of Meat Inspection:							
49	Payment for overtime and expenses by packing plants -----				—10,548	—13,000	—13,000	—
50								
51	NET TOTAL EXPENDITURES -----				\$3,911,154	\$4,547,173	\$4,536,715	—\$10,458
52								
53	DETAIL BY FUNCTION AND OBJECT							
54								
55	Departmental Administration							
56								
57	SALARIES AND WAGES							
58	Executive:				SALARY RANGE			
59	Director -----	1	1	1	\$1,000	\$12,000	\$12,000	
60	Secretary to the director -----	1	1	1	281-341	3,810	3,996	
61	Accounts and Disbursements:							
62	Accounting officer, grade 4 -----	1	1	1	481-584	7,008	7,008	
63	Accounting officer, grade 3 -----	1	1	1	395-481	5,749	5,772	
64	Semi-senior accountant -----	0.8	1	1	325-395	4,740	4,740	
65	Supervising account clerk, grade 2 -----	1.8	2	2	310-376	8,232	8,412	
66	Supervising account clerk, grade 1 -----	0.5	1	1	281-341	3,630	3,810	
67	Bookkeeper, grade 2 -----	0.5	—	—	—	—	—	
68	Accountant-auditor, grade 1 -----	1	1	1	268-325	3,720	3,900	
69	Senior account clerk -----	6	6	6	231-281	19,711	19,920	
70	Senior stenographer-clerk -----	0.2	1	1	231-281	3,086	3,242	
71	Senior clerk -----	1.5	1	1	220-268	3,216	3,216	
72	Bookkeeping machine operator -----	7	6	6	200-243	15,702	16,342	
73	Intermediate stenographer-clerk -----	1.9	1	1	200-243	2,420	2,540	
74	Intermediate account clerk -----	3.7	4	4	190-231	10,110	10,598	
75	Intermediate typist-clerk -----	5.3	7	7	190-231	17,032	17,759	
76	Intermediate clerk -----	2	2	2	190-231	5,544	5,544	
77	Seasonal and temporary help -----	(0.3)	(0.5)	(0.5)	(790)	1,140	1,140	
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DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Departmental Administration—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued						
5	General Office:				SALARY RANGE		
6	Assistant director	1	1	1	\$676-821	\$9,852	\$9,852
7	Assistant to director	—	1	1	644-782	9,384	9,852
8	Administrative assistant	3	3	3	505-613	22,068	22,068
9	Public information officer	1	1	1	395-481	5,772	5,772
10	Agricultural exhibit technician	1	1	1	341-415	4,980	4,980
11	Editorial assistant	1	1	1	310-376	4,512	4,512
12	Senior stenographer-clerk	2	2	2	231-281	6,744	6,744
13	Senior information clerk	1	1	1	220-268	3,216	3,216
14	Intermediate stenographer-clerk	1.6	2	2	200-243	5,139	5,400
15	Intermediate stock clerk	0.3	1	1	200-243	2,916	2,916
16	Intermediate office appliance oper- ator	0.7	—	—	200-243	—	—
17	Intermediate typist-clerk	0.7	1	1	190-231	2,360	2,480
18	Seasonal and temporary help	(0.1)	(0.1)	(0.1)	(118)	200	200
19	Personnel Office:						
20	Departmental personnel officer,						
21	grade 2	0.3	1	1	481-584	6,438	6,756
22	Departmental personnel officer,						
23	grade 1	0.7	—	—	415-505	—	—
24	Supervising clerk, grade 2	—	1	1	295-358	3,900	4,092
25	Supervising account clerk, grade 1	0.5	—	—	281-341	—	—
26	Supervising clerk, grade 1	0.5	—	—	268-325	—	—
27	Junior personnel technician	0.5	1	1	268-325	3,307	3,470
28	Personnel aid	0.5	—	—	231-281	—	—
29	Senior stenographer-clerk	1	1	1	231-281	3,112	3,268
30	Senior account clerk	0.9	1	1	231-281	2,832	2,976
31	Senior typist-clerk	0.2	1	1	220-268	2,856	3,000
32	Senior clerk	0.1	1	1	220-268	2,651	2,784
33	Intermediate stenographer-clerk	0.5	1	1	200-243	2,430	2,550
34	Intermediate typist-clerk	1.1	1	1	190-231	2,480	2,600
35	Intermediate account clerk	4.4	3	3	190-231	7,662	7,902
36	Intermediate clerk	0.8	—	—	190-231	—	—
37	Seasonal and temporary help	(1)	(2)	(1)	(2,295)	4,581	2,660
38	Fairs and Exhibits:						
39	Exhibit preparator, grade 2	1	—	—	243-295	—	—
40	Laborer	0.1	—	—	—	—	—
41	Seasonal and temporary help	(0.1)	(—)	(—)	(158)	—	—
42							
43	Totals, Positions Now Authorized ..	62.6	64	64	\$226,507	\$246,242	\$249,989
44	Proposed New Positions:						
45	Personnel Office:						
46	Assistant personnel technician						
47	(reclassification of one junior						
48	personnel technician)	—	—	—	325-395	—	430
49	Estimated salary savings	—	—1.5	—1.5	—	—3,500	—3,500
50							
51	Totals, Salaries and Wages	62.6	62.5	62.5	\$226,507	\$242,742	\$246,919
52							
53	OPERATING EXPENSES						
54	Office				\$9,180	\$9,600	\$9,600
55	Printing				3,472	4,800	4,700
56	Printing—bulletins				7,099	7,000	7,000
57	Telephone and telegraph				3,267	3,659	3,690
58	Postage				4,262	4,500	4,600
59	Freight, cartage, and express				79	80	80
60	Traveling				9,346	10,700	10,700
61	Automobile mileage				1,171	1,500	1,500
62	Automobile operation				2,958	2,772	2,772
63	Light, heat, and power				38	50	50
64	Rent—building space				2,249	2,431	2,431
65	Field				321	200	200
66	Repairs and alterations				362	300	300
67	Press clippings				196	200	200
68	Exhibit supplies and materials				992	—	—
69							
70	Totals, Operating Expenses				\$44,992	\$47,792	\$47,823
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DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Departmental Administration—						
2	Continued						
3							
4	EQUIPMENT						
5	Office—replacement				\$5,197	\$5,360	\$3,410
6	Office—additional				7,404	3,630	2,046
7	Automobile—replacement				—	—	2,000
8	Automobile—additional				1,617	1,768	75
9	Field—replacement				5	—	—
10	Field—additional				433	50	50
11							
12	Totals, Equipment				\$14,656	\$10,808	\$7,581
13							
14	Totals, Departmental Administration				\$286,155	\$301,342	\$302,323
15							
16	REIMBURSEMENTS						
17	Special and trust fund departmental						
18	administrative expense				—124,598	—132,704	—142,072
19							
20	Net Totals, Departmental Administration				\$161,557	\$168,638	\$160,251
21							
22	DIVISION OF PLANT INDUSTRY						
23							
24	Administration						
25							
26	SALARIES AND WAGES						
27	Chief of division	1	1	1	\$613-745	\$8,940	\$8,940
28							
29	Totals, Administration	1	1	1	\$8,940	\$8,940	\$8,940
30							
31	General Entomology						
32							
33	SALARIES AND WAGES						
34	Chief of bureau	1	1	1	\$505-613	\$7,356	\$7,356
35	Economic entomologist, grade 4	3	3	3	415-505	18,180	18,180
36	Apiary entomologist, grade 4	1	1	1	415-505	6,060	6,060
37	Systematic entomologist, grade 4	1	1	1	415-505	5,796	6,060
38	Systematic entomologist, grade 3	0.8	2	2	358-436	9,744	9,972
39	Economic entomologist, grade 3	—	3	3	358-436	13,859	14,560
40	Economic entomologist, grade 2	4	4	4	295-358	15,555	16,320
41	Systematic entomologist, grade 2	1	—	—	295-358	—	—
42	Assistant economic entomologist	0.9	2	2	255-310	7,320	7,440
43	Entomologist, grade 1	1.5	3	3	243-295	9,231	9,690
44	Junior plant quarantine inspector	1.2	1	1	243-295	3,540	3,540
45	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
46	Senior clerk	1	1	1	220-268	3,216	3,216
47	Intermediate stenographer-clerk	2.9	3	3	200-243	7,480	7,840
48	Entomological laboratory helper	1.5	2	2	180-220	5,040	5,220
49	Seasonal and temporary help	(1.7)	(2.6)	(2.6)	(5,227)	7,820	7,820
50							
51	Totals, Positions Now Authorized	21.8	28	28	\$93,704	\$123,569	\$126,646
52	Proposed New Positions:						
53	Economic entomologist, grade 3						
54	(reclassification of one economic						
55	entomologist, grade 2)	—	—	—	358-436	—	396
56	Estimated salary savings	—	—5	—4.5	—	—17,033	—15,786
57							
58	Totals, Salaries and Wages	21.8	23	23.5	\$93,704	\$106,536	\$111,256
59							
60	OPERATING EXPENSES						
61	Office				\$1,504	\$1,400	\$1,350
62	Printing				937	1,100	1,040
63	Telephone and telegraph				1,460	1,560	1,612
64	Postage				393	400	400
65	Freight, cartage, and express				173	250	250
66	Traveling				7,089	8,000	8,000
67	Automobile operation				6,819	7,020	7,020
68	Light, heat, and power				139	175	175
69	Rent—building space				3,030	4,205	4,205
70	Field				996	1,550	1,550
71	Laboratory				1,147	1,200	1,200
72	Repairs and alterations				3,132	1,140	500
73							
74	Totals, Operating Expenses				\$26,819	\$28,000	\$27,302
75							
76							
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DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	General Entomology—Continued						
2	EQUIPMENT						
3	Office—replacement				\$19	\$669	\$1,004
4	Office—additional				1,101	771	610
5	Automobile—replacement				—	1,125	2,800
6	Field—replacement				—	175	110
7	Field—additional				109	1,015	475
8	Laboratory—replacement				—	130	225
9	Laboratory—additional				1,404	485	340
10	Totals, Equipment				\$2,633	\$4,370	\$5,564
11	Totals, General Entomology				\$123,156	\$138,906	\$144,122
12	Destruction and Control of Beet						
13	Leaf Hoppers and Host Plants						
14	SALARIES AND WAGES						
15	Seasonal and temporary help	(18.9)	(25.4)	(24)	\$57,589	\$77,073	\$73,159
16	OPERATING EXPENSES						
17	Office				\$62	\$50	\$50
18	Printing				—	25	25
19	Telephone and telegraph				217	226	232
20	Postage				53	60	60
21	Freight, cartage, and express				20	25	25
22	Traveling				8,206	8,800	8,800
23	Automobile—mileage				1,039	600	—
24	Automobile—operation				6,788	6,040	6,040
25	Rent—building space				300	600	600
26	Field				20,732	22,465	23,411
27	Totals, Operating Expenses				\$37,417	\$38,891	\$39,243
28	EQUIPMENT						
29	Office—additional				\$15	—	—
30	Automobile—replacement				1,479	\$1,600	\$700
31	Automobile—additional				10,957	—	—
32	Field—replacement				—	1,183	150
33	Field—additional				1,465	1,350	1,850
34	Totals, Equipment				\$13,916	\$4,133	\$2,700
35	Totals, Destruction and Control of Beet						
36	Leaf Hoppers and Host Plants				\$108,922	\$120,097	\$115,102
37	Grape Leaf Skeletonizer						
38	Eradication						
39	SALARIES AND WAGES						
40	Seasonal and temporary help	(7)	(8.3)	(7)	\$19,373	\$23,180	\$21,673
41	OPERATING EXPENSES						
42	Office				\$59	\$52	\$49
43	Printing				20	25	25
44	Telephone and telegraph				183	200	220
45	Postage				80	80	80
46	Freight, cartage, and express				20	25	25
47	Traveling				2,068	3,000	3,000
48	Automobile—mileage				23	300	300
49	Automobile—operation				2,917	3,500	3,500
50	Rent—building space				630	720	720
51	Field				4,808	7,160	7,750
52	Contract—dusting and wild grape						
53	removal				78,312	85,940	75,840
54	Totals, Operating Expenses				\$89,120	\$101,002	\$91,509
55	EQUIPMENT						
56	Automobile—replacement				—	\$2,750	\$2,200
57	Automobile—additional				\$3,660	50	50
58	Field—replacement				234	350	880
59	Field—additional				616	700	200
60	Totals, Equipment				\$4,510	\$3,850	\$3,330
61	Totals, Grape Leaf Skeletonizer						
62	Eradication				\$113,003	\$128,032	\$116,512

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Mexican Bean Beetle Suppression						
2							
3	SALARIES AND WAGES						
4	Seasonal and temporary help-----	(10.8)	(18.5)	(12.9)	\$28,817	\$49,011	\$34,749
5							
6	OPERATING EXPENSES						
7	Office-----				20	20	20
8	Telephone and telegraph-----				263	278	286
9	Postage-----				81	85	85
10	Freight, cartage, and express-----				34	35	35
11	Traveling-----				1,845	2,400	2,200
12	Automobile mileage-----				695	1,610	840
13	Automobile operation-----				1,436	2,016	2,016
14	Rent—building space-----				—	200	200
15	Field-----				75,181	120,135	58,022
16	Contract—insecticide application and fumigation-----				42,813	48,124	19,685
17							
18	Totals, Operating Expenses-----				\$122,368	\$174,903	\$83,389
19							
20	EQUIPMENT						
21	Automobile—replacement-----				—	\$1,365	\$1,100
22	Field—replacement-----				\$2,388	3,312	500
23							
24	Totals, Equipment-----				\$2,388	\$4,677	\$1,600
25							
26	Totals, Mexican Bean Beetle						
27	Suppression-----				\$153,573	\$228,591	\$119,738
28							
29	Citrus White Fly Eradication						
30							
31	SALARIES AND WAGES						
32	Seasonal and temporary help-----	(1)	(2)	(1.4)	\$2,782	\$5,808	\$2,555
33							
34	OPERATING EXPENSES						
35	Telephone and telegraph-----				\$25	\$30	\$30
36	Postage-----				15	15	15
37	Freight, cartage, and express-----				2	—	—
38	Traveling-----				589	750	600
39	Automobile—operation-----				157	200	175
40	Field-----				54	350	250
41	Contract—fumigation and spraying-----				4,703	825	660
42							
43	Totals, Operating Expenses-----				\$5,545	\$2,170	\$1,730
44							
45	EQUIPMENT						
46	Automobile—replacement-----				—	\$1,730	—
47	Field—replacement-----				—	2,610	100
48	Field—additional-----				—	—	200
49							
50	Totals, Equipment-----				—	\$4,340	\$300
51							
52	Totals, Citrus White Fly Eradication-----				\$8,327	\$12,318	\$4,585
53							
54	Oriental Fruit Fly Survey and						
55	Host Tests						
56							
57	SALARIES AND WAGES						
58	Seasonal and temporary help-----	(—)	(5)	(8)	—	\$13,500	\$22,020
59							
60	OPERATING EXPENSES						
61	Printing-----				—	150	100
62	Telephone and telegraph-----				—	250	100
63	Postage-----				—	75	50
64	Freight, cartage, and express-----				—	4,970	500
65	Traveling-----				—	7,200	5,960
66	Automobile—mileage-----				—	3,640	4,620
67	Field-----				—	4,895	1,800
68	Laboratory-----				—	100	100
69							
70	Totals, Operating Expenses-----				—	\$21,280	\$13,230
71							
72	EQUIPMENT						
73	Field—additional-----				—	20	—
74							
75	Totals, Equipment-----				—	\$20	—
76							
77	Totals, Oriental Fruit Fly Survey and						
78	Host Tests-----				—	\$34,800	\$35,250
79							
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DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Bureau of Plant Quarantine						
2							
3	SALARIES AND WAGES						
4	Administration:				SALARY RANGE		
5	Chief of bureau	0.8	1	1	\$505-613	\$7,269	\$7,356
6	Assistant chief of bureau	0.2	—	—	458-556	—	—
7	Supervisor of plant quarantine work	2	2	2	415-505	11,904	12,120
8	Supervising plant quarantine						
9	inspector	0.2	1	—	358-436	4,550	—
10	Systematic entomologist, grade 3	0.3	—	—	358-436	—	—
11	Senior plant quarantine inspector	0.8	—	1	295-358	—	4,296
12	Senior clerk	0.3	—	—	220-268	—	—
13	Intermediate stenographer-clerk	3	3	3	200-243	8,006	8,255
14	Intermediate account clerk	1	1	1	190-231	2,460	2,580
15	Intermediate typist-clerk	1	1	1	190-231	2,772	2,772
16	Seasonal and temporary help	—	(0.1)	(0.1)	(61)	232	232
17	Maritime Stations:						
18	Supervising port quarantine officer	3	3	3	395-481	17,224	17,316
19	Supervising plant quarantine						
20	inspector	1	1	1	358-436	4,607	4,840
21	Senior plant quarantine inspector	4	4	4	295-358	17,167	17,184
22	Systematic entomologist, grade 2	2.7	3	3	295-358	12,556	12,828
23	Intermediate plant quarantine						
24	inspector	27.7	28	28	268-325	107,526	108,165
25	Entomologist, grade 1	0.4	—	—	243-295	—	—
26	Junior plant quarantine inspector	6.1	9	9	243-295	28,829	30,008
27	Intermediate stenographer-clerk	4	4	4	200-243	10,610	11,133
28	Seasonal and temporary help	(0.8)	(1.8)	(2)	(3,480)	7,180	8,000
29	Border Stations:						
30	Supervising plant quarantine						
31	inspector	2	2	2	358-436	10,464	10,464
32	Senior plant quarantine inspector	9	9	9	295-358	38,494	38,664
33	Intermediate plant quarantine						
34	inspector	18	18	18	268-325	70,065	70,200
35	Junior plant quarantine inspector	82.3	82	82	243-295	265,311	274,414
36	Janitor-janitress	2	2	2	180-220	4,960	5,200
37	Seasonal and temporary help	(25.1)	(25.5)	(25.5)	(69,453)	70,570	70,570
38							
39	Totals, Positions Now Authorized	171.8	174	174	\$664,828	\$702,756	\$716,597
40	Proposed New Positions:						
41	Administration:						
42	Supervising plant quarantine in-						
43	spector (reclassification of one						
44	senior plant quarantine in-						
45	spector)	—	—	—	358-436	—	484
46	Senior account clerk (reclassifica-						
47	tion of one intermediate ac-						
48	count clerk)	—	—	—	220-268	—	120
49	Maritime Stations:						
50	Systematic entomologist, grade 3						
51	(reclassification of one system-						
52	atic entomologist, grade 2)	—	—	—	358-436	—	192
53	Border Stations:						
54	Senior plant quarantine inspector						
55	(reclassification of one inter-						
56	mediate plant quarantine in-						
57	spector)	—	—	—	295-358	—	192
58	Intermediate plant quarantine in-						
59	spector (reclassification of one						
60	junior plant quarantine in-						
61	spector)	—	—	—	268-325	—	180
62	Estimated salary savings	—	—5.2	—5.2	—	—20,000	—20,000
63							
64	Totals, Salaries and Wages	171.8	168.8	168.8	\$664,828	\$682,756	\$697,765
65							
66	OPERATING EXPENSES						
67	Office				\$4,194	\$4,200	\$4,200
68	Printing				4,886	5,220	5,480
69	Telephone and telegraph				4,151	4,650	4,700
70	Postage				1,522	1,550	1,550
71	Freight, cartage, and express				509	510	510
72	Traveling				6,304	7,500	7,500
73	Automobile—mileage				1,266	1,400	1,400
74	Automobile—operation				7,666	7,650	7,400
75	Light, heat, and power				7,062	7,100	7,100
76	Rent—building space				8,791	9,226	9,526
77	Field				4,153	4,800	4,800
78	Laboratory				278	300	300
79	Repairs and alterations				978	500	500
80	Launch hire				635	800	800
81							
82							
83							
84							
85							
86							

General Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	OPERATING EXPENSES—Continued						
2							
3	Bureau of Plant Quarantine—						
4	Continued						
5							
6	Reporting vessels -----				\$852	\$1,450	\$1,450
7							
8	Totals, Operating Expenses -----				\$53,247	\$56,856	\$57,216
9							
10	EQUIPMENT						
11	Office—replacement -----				\$971	\$1,866	\$2,971
12	Office—additional -----				1,643	2,084	1,530
13	Automobile—replacement -----				1,328	3,375	4,900
14	Automobile—additional -----				5	1,500	-
15	Field—replacement -----				965	1,271	1,342
16	Field—additional -----				883	1,231	1,351
17	Laboratory—replacement -----				378	75	75
18	Laboratory—additional -----				294	1,272	850
19							
20	Totals, Equipment -----				\$6,467	\$12,674	\$13,019
21							
22	Totals, Bureau of Plant Quarantine -----				\$724,542	\$752,286	\$768,000
23							
24	Plant Pathology						
25							
26	SALARIES AND WAGES						
27	Chief of bureau -----	1	1	1	\$505-613	\$7,356	\$7,356
28	Assistant chief of bureau -----	1	1	1	458-556	6,516	6,672
29	Associate plant pathologist -----	2	3	3	358-436	13,608	14,295
30	Assistant plant pathologist -----	3	3	3	295-358	11,345	11,903
31	Intermediate stenographer-clerk -----	1	1	1	200-243	2,916	2,916
32	Seasonal and temporary help -----	(4.9)	(6.1)	(6.1)	(13,175)	16,238	16,238
33							
34	Totals, Positions Now Authorized -----	8	9	9	\$47,670	\$57,979	\$59,380
35	Proposed New Positions:						
36	Associate plant pathologist (reclassi-						
37	fication of one assistant plant						
38	pathologist) -----	-	-	-	358-436	-	396
39	Estimated salary savings -----	-	-0.1	-0.1	-	-600	-600
40							
41	Totals, Salaries and Wages -----	8	8.9	8.9	\$47,670	\$57,379	\$59,176
42							
43	OPERATING EXPENSES						
44	Office -----				\$392	\$350	\$330
45	Printing -----				1,767	1,700	1,700
46	Telephone and telegraph -----				221	325	325
47	Postage -----				186	200	200
48	Freight, cartage, and express -----				21	20	20
49	Traveling -----				5,663	8,560	8,560
50	Automobile—mileage -----				-	300	300
51	Automobile—operation -----				2,675	3,928	3,928
52	Rent—building space -----				507	1,170	1,103
53	Field -----				1,166	1,600	2,000
54	Laboratory -----				122	130	130
55	Repairs and alterations -----				28	50	50
56							
57	Totals, Operating Expenses -----				\$12,748	\$18,333	\$18,646
58							
59	EQUIPMENT						
60	Office—replacement -----				\$129	\$50	\$137
61	Office—additional -----				397	440	407
62	Automobile—replacement -----				535	-	-
63	Field—replacement -----				-	50	225
64	Field—additional -----				-	150	520
65	Laboratory—replacement -----				172	100	100
66	Laboratory—additional -----				94	275	75
67							
68	Totals, Equipment -----				\$257	\$1,065	\$1,464
69							
70	Totals, Plant Pathology -----				\$60,675	\$76,777	\$79,286
71							
72	Omphalia Date Root Rot Survey						
73							
74	SALARIES AND WAGES						
75	Associate plant pathologist -----	1	-	-	\$358-436	-	-
76	Seasonal and temporary help -----	(0.1)	(-)	(-)	(388)	-	-
77							
78	Totals, Salaries and Wages -----	1	-	-	\$2,942	-	-
79							
80	OPERATING EXPENSES						
81	Traveling -----				\$529	-	-
82	Automobile—operation -----				241	-	-
83							
84	Totals, Operating Expenses -----				\$770	-	-
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Omphalia Date Root Rot Survey—						
2	Continued						
3							
4	EQUIPMENT						
5	Office—additional				\$11	—	—
6	Automobile—replacement				1,513	—	—
7							
8	Totals, Equipment				\$1,524	—	—
9							
10	Totals, Omphalia Date Root Rot Survey				\$5,236	—	—
11							
12	Quick Decline of Citrus						
13							
14	SALARIES AND WAGES				SALARY RANGE		
15	Associate plant pathologist	1	1	1	\$358-436	\$4,740	\$4,980
16	Assistant plant pathologist	2	2	2	295-358	7,530	7,896
17	Junior plant pathologist	—	2	2	243-295	6,120	6,432
18	Intermediate stenographer-clerk	1	1	1	200-243	2,470	2,590
19	Seasonal and temporary help	(0.4)	(0.8)	(0.8)	(496)	2,100	2,100
20							
21	Totals, Positions Now Authorized	4	6	6	\$13,755	\$22,960	\$23,998
22	Estimated salary savings	—	—0.2	—0.2	—	—700	—700
23							
24	Totals, Salaries and Wages	4	5.8	5.8	\$13,755	\$22,260	\$23,298
25							
26	OPERATING EXPENSES						
27	Office				\$75	\$75	\$70
28	Printing				40	50	50
29	Telephone and telegraph				163	180	190
30	Postage				26	30	30
31	Traveling				2,283	3,600	3,600
32	Automobile—mileage				—	300	300
33	Automobile—operation				1,580	2,520	2,520
34	Light, heat, and power				—	200	200
35	Rent—building space				—	1,500	1,500
36	Field				418	500	500
37	Laboratory				143	200	200
38							
39	Totals, Operating Expenses				\$4,728	\$9,155	\$9,160
40							
41	EQUIPMENT						
42	Office—replacement				—	—	\$50
43	Office—additional				\$247	\$508	268
44	Automobile—additional				1,522	—	—
45	Field—replacement				—	—	50
46	Field—additional				26	230	125
47	Laboratory—replacement				—	100	100
48	Laboratory—additional				686	415	750
49							
50	Totals, Equipment				\$2,481	\$1,253	\$1,343
51							
52	Totals, Quick Decline of Citrus				\$20,964	\$32,668	\$33,801
53							
54	Rodent and Weed Control and						
55	Seed Inspection						
56							
57	SALARIES AND WAGES				SALARY RANGE		
58	Rodent and Weed Control:						
59	Chief of bureau	1	1	1	\$505-613	\$7,356	\$7,356
60	Field supervisor of rodent control	0.9	1	1	358-436	4,476	4,702
61	Field supervisor of weed control	1	1	1	358-436	5,064	5,232
62	District supervisor of rodent and						
63	weed control	2.1	2	2	325-395	9,480	9,480
64	Senior field assistant rodent and						
65	weed control	1.8	2	2	281-341	7,113	7,470
66	Weed and seed botanist	1	1	1	281-341	4,092	4,092
67	Intermediate typist-clerk	1	1	1	190-231	2,695	2,772
68	Seasonal and temporary help	(1.2)	(1.4)	(1.4)	(3,478)	3,927	3,927
69	Seed Inspection:						
70	Field supervisor of seed inspection	—	1	1	358-436	4,512	4,740
71	Senior seed inspector	1	—	—	295-358	—	—
72	Supervising seed analyst	1	1	1	281-341	2,132 ^a	2,132 ^a
73	Senior seed analyst	5	5	5	255-310	18,600	18,600
74	Junior seed inspector	2	2	2	255-310	6,786	7,125
75	Weed and seed technician	0.3	1	1	231-281	2,880	3,024
76	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
77	Intermediate stenographer-clerk	0.1	—	—	200-243	—	—
78	Intermediate typist-clerk	2	2	2	190-231	4,840	5,084
79	Seasonal and temporary help	(0.2)	(0.5)	(0.5)	(337)	1,155	1,000
80							
81	Totals, Positions Now Authorized	21.2	22	22	\$81,395	\$88,480	\$90,108
82							

^a Remainder of salary paid by Federal Government.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Rodent and Weed Control and						
2	Seed Inspection—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Rodent and Weed Control:						
7	District supervisor of rodent and						
8	weed control (reclassification						
9	of one senior field assistant)	-	-	-	SALARY RANGE \$325-395	-	\$360
10	Seed Inspection:						
11	Senior seed inspector (reclassifica-						
12	tion of one junior seed in-						
13	spector) -----	-	-	-	295-358	-	168
14	Estimated salary savings -----	-	-0.9	-0.9	-	-3,500	-3,500
15							
16	Totals, Salaries and Wages -----	21.2	21.1	21.1	\$81,395	\$84,980	\$87,136
17							
18	OPERATING EXPENSES						
19	Office -----				\$1,362	\$1,200	\$1,135
20	Printing -----				1,703	1,850	1,300
21	Telephone and telegraph -----				910	1,009	1,047
22	Postage -----				231	400	400
23	Freight, cartage, and express -----				138	140	140
24	Traveling -----				8,819	9,500	9,500
25	Automobile operation -----				5,924	5,832	5,832
26	Light, heat, and power -----				10	20	20
27	Rent—building space -----				2,360	5,742	5,942
28	Field -----				10,604	18,000	18,000
29	Laboratory -----				612	650	650
30	Repairs and alterations -----				872	1,000	800
31	Cooperative agreements -----				40,000	40,000	40,000
32	Austrian field cross elimination -----				1,500	900	900
33							
34	Totals, Operating Expenses -----				\$75,045	\$86,243	\$85,666
35							
36	EQUIPMENT						
37	Office—replacement -----				\$172	\$141	\$190
38	Office—additional -----				184	571	323
39	Automobile—replacement -----				1,715	-	2,750
40	Field—replacement -----				-	100	100
41	Field—additional -----				130	125	423
42	Laboratory—replacement -----				1,485	150	186
43	Laboratory—additional -----				1,278	350	1,460
44							
45	Totals, Equipment -----				\$4,964	\$1,437	\$5,432
46							
47	Totals, Rodent and Weed Control and						
48	Seed Inspection -----				\$161,404	\$172,660	\$178,234
49							
50	Predatory Animal Control						
51							
52	SALARIES AND WAGES						
53	Supervising hunter and trapper -----	3	3	3	SALARY RANGE \$268-325	\$11,265	\$11,520
54	Intermediate typist-clerk -----	0.9	1	1	190-231	2,320	2,440
55	Seasonal and temporary help -----	(32.7)	(34.8)	(35.5)	(91,106)	96,991	98,791
56							
57	Totals, Positions Now Authorized --	3.9	4	4	\$103,937	\$110,576	\$112,751
58	Estimated salary savings -----	-	-0.1	-0.1	-	-3,000	-3,000
59							
60	Totals, Salaries and Wages -----	3.9	3.9	3.9	\$103,937	\$107,576	\$109,751
61							
62	OPERATING EXPENSES						
63	Office -----				\$91	\$80	\$75
64	Printing -----				297	300	310
65	Telephone and telegraph -----				156	158	162
66	Postage -----				204	200	200
67	Freight, cartage, and express -----				15	20	20
68	Traveling -----				2,221	2,600	2,300
69	Automobile—mileage -----				34,634	35,000	34,000
70	Automobile—operation -----				1,900	2,160	2,160
71	Field -----				8,593	5,000	3,000
72	Horse hire -----				-	4,300	5,000
73							
74	Totals, Operating Expenses -----				\$48,111	\$49,818	\$47,227
75							
76	EQUIPMENT						
77	Office—additional -----				-	\$24	-
78	Automobile—replacement -----				-	-	\$700
79	Automobile—additional -----				-	80	-
80							
81	Totals, Equipment -----				-	\$104	\$700
82							
83	Totals, Predatory Animal Control -----				\$152,048	\$157,498	\$157,678
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Spray Residue Enforcement						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Junior chemist	1.9	2	2	\$268-325	\$6,988	\$7,328
5	Inspector of economic poisons and fer-						
6	tilizers	2	2	2	255-310	7,162	7,335
7	Intermediate typist-clerk	0.9	1	1	190-231	2,380	2,500
8	Seasonal and temporary help	(3.2)	(2.8)	(2.9)	(9,138)	7,875	8,360
9							
10	Totals, Positions Now Authorized ..	4.8	5	5	\$24,565	\$24,405	\$25,523
11	Estimated salary savings	-	-0.3	-0.3	-	-1,200	-1,200
12							
13	Totals, Salaries and Wages	4.8	4.7	4.7	\$24,565	\$23,205	\$24,323
14							
15	OPERATING EXPENSES						
16	Office				\$73	\$70	\$70
17	Printing				-	50	50
18	Telephone and telegraph				127	114	117
19	Postage				75	75	75
20	Freight, cartage, and express				91	100	100
21	Traveling				1,445	1,500	1,500
22	Automobile—mileage				163	200	200
23	Automobile—operation				3,674	3,168	3,168
24	Light, heat, and power				15	20	20
25	Rent—building space				241	480	480
26	Laboratory				238	250	250
27	Repairs and alterations				59	100	100
28							
29	Totals, Operating Expenses				\$6,201	\$6,127	\$6,130
30							
31	EQUIPMENT						
32	Office—replacement				—\$36	\$50	\$50
33	Office—additional				-	180	50
34	Field—replacement				-	25	25
35	Field—additional				-	25	25
36	Laboratory—replacement				-	100	100
37	Laboratory—additional				256	100	100
38							
39	Totals, Equipment				\$220	\$480	\$350
40							
41	Totals, Spray Residue Enforcement				\$30,986	\$29,812	\$30,803
42							
43	TOTALS, DIVISION OF PLANT						
44	INDUSTRY				\$1,671,776	\$1,893,385	\$1,792,051
45							
46	DIVISION OF ANIMAL INDUSTRY						
47							
48	Administration						
49							
50	SALARIES AND WAGES				SALARY RANGE		
51	Chief of division	1	1	1	\$613-745	\$8,940	\$8,940
52							
53	Totals, Administration	1	1	1	\$8,940	\$8,940	\$8,940
54							
55	Bureau of Livestock Disease						
56	Control						
57							
58	SALARIES AND WAGES				SALARY RANGE		
59	Executive :						
60	Assistant chief of division	1	1	1	\$530-644	\$7,728	\$7,728
61	Inspections :						
62	Livestock disease control specialist ..	11	11	11	415-505	66,636	66,660
63	Livestock pathologist	2	2	2	415-505	10,906	11,454
64	Veterinarian	37	43	43	358-436	210,106	214,436
65	Parasitologist	1	1	1	341-415	4,458	4,683
66	Supervising clerk, grade 1	1	1	1	268-325	3,900	3,900
67	Laboratory technician	1	2	2	231-281	6,092	6,288
68	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
69	Intermediate stenographer-clerk	4	4	4	200-243	11,664	11,664
70	Intermediate typist-clerk	2	2	2	190-231	5,544	5,544
71	Janitor-janitress	1	1	1	180-220	2,640	2,640
72	Seasonal and temporary help	(0.1)	(0.2)	(0.2)	(184)	400	400
73	Poultry Pathological Laboratory—						
74	Petaluma :						
75	Livestock pathologist	1	1	1	415-505	5,964	6,060
76	Veterinarian	1	1	1	358-436	4,296	4,512
77	Laboratory technician	1	1	1	231-281	3,372	3,372
78	Intermediate stenographer-clerk	1	1	1	200-243	2,590	2,717
79	Janitor-janitress	0.1	(-)	(-)	180-220	-	-
80	Laboratory helper	0.9	1	1	170-210	2,150	2,270
81							
82							
83							
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Bureau of Livestock Disease						
2	Control—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Poultry Pathological Laboratory—						
6	Turlock:				SALARY RANGE		
7	Livestock pathologist	1	1	1	\$415-505	\$5,386	\$5,657
8	Veterinarian	1	1	1	358-436	4,645	4,880
9	Laboratory technician	1	1	1	231-281	2,976	3,125
10	Intermediate stenographer-clerk	1	1	1	200-243	2,560	2,684
11	Janitor-janitress	0.5	1	1	180-220	2,330	2,450
12	Pathological Laboratory—San Gabriel:						
13	Livestock pathologist	1	1	1	415-505	6,060	6,060
14	Veterinarian	1	2	2	358-436	9,574	9,992
15	Laboratory technician	1	1	1	231-281	3,203	3,359
16	Intermediate stenographer-clerk	0.8	1	1	200-243	2,280	2,400
17	Janitor-janitress	0.2	1	1	180-220	2,640	2,640
18							
19	Totals, Positions Now Authorized	75.5	85	85	\$339,374	\$393,472	\$400,947
20	Proposed New Positions:						
21	Poultry Pathological Laboratory—						
22	Petaluma:						
23	Laboratory technician (Jan. 1)	-	-	1	231-281	-	1,386
24	Pathological Laboratory—Fresno:						
25	Livestock pathologist (Jan. 1)	-	-	1	415-505	-	2,490
26	Veterinarian (Jan. 1)	-	-	1	358-436	-	2,148
27	Bacteriologist, animal pathology						
28	(Jan. 1)	-	-	1	295-358	-	1,770
29	Laboratory technician (Jan. 1)	-	-	1	231-281	-	1,386
30	Intermediate stenographer-clerk						
31	(Jan. 1)	-	-	1	200-243	-	1,200
32	Janitor-janitress (Jan. 1)	-	-	1	180-220	-	1,080
33	Estimated salary savings	-	-4.2	-3.2	-	-12,000	-8,000
34							
35	Totals, Salaries and Wages	75.5	80.8	88.8	\$339,374	\$381,472	\$404,407
36							
37	OPERATING EXPENSES						
38	Office				\$978	\$1,200	\$1,400
39	Printing				2,527	1,200	3,145
40	Telephone and telegraph				2,512	3,200	3,600
41	Postage				1,547	1,800	2,000
42	Freight, cartage, and express				451	600	700
43	Traveling				26,952	37,375	38,220
44	Automobile—operation				26,750	29,952	29,952
45	Light, heat, and power				991	1,519	2,743
46	Rent—building space				5,373	7,838	5,543
47	Field				1,067	1,200	1,320
48	Laboratory				4,091	4,800	6,300
49	Repairs and alterations				302	400	500
50	Bovine tuberculosis indemnities				96,487	216,250	250,000
51							
52	Totals, Operating Expenses				\$170,028	\$307,334	\$345,423
53							
54	EQUIPMENT						
55	Office—replacement				\$118	\$606	\$828
56	Office—additional				597	851	569
57	Automobile—replacement				5,659	3,750	3,500
58	Automobile—additional				155	198	232
59	Field—replacement				—4	256	262
60	Field—additional				167	660	200
61	Laboratory—replacement				274	640	687
62	Laboratory—additional				841	3,822	3,061
63							
64	Totals, Equipment				\$7,807	\$10,788	\$9,339
65							
66	Totals, Bureau of Livestock Disease						
67	Control				\$517,209	\$699,589	\$759,169
68							
69	Bovine Brucellosis Control						
70							
71	SALARIES AND WAGES				SALARY RANGE		
72	Livestock disease control specialist	4	4	4	\$415-505	\$22,352	\$23,472
73	Intermediate stenographer-clerk	6.7	8	8	200-243	20,792	21,520
74	Intermediate typist-clerk	1	2	2	190-231	4,640	4,880
75	Seasonal and temporary help	(0.3)	(0.5)	(0.5)	(850)	1,110	1,110
76							
77	Totals, Salaries and Wages	11.7	14	14	\$40,502	\$48,894	\$50,982
78							
79							
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82							
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86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Bovine Brucellosis Control—Continued						
2							
3	OPERATING EXPENSES						
4	Office				\$572	\$700	\$700
5	Printing				590	1,950	1,900
6	Telephone and telegraph				1,678	2,025	2,080
7	Postage				661	1,200	1,300
8	Freight, cartage, and express				498	500	500
9	Traveling				2,889	2,900	2,900
10	Automobile—operation				1,770	1,800	1,800
11	Light, heat, and power				147	150	150
12	Rent—building space				2,636	3,470	3,720
13	Field				1,462	1,500	1,500
14	Laboratory				54	100	100
15	Repairs and alterations				123	150	150
16	Vaccine				94,637	85,900	112,766
17	Vaccinations, by contract with vet-						
18	erinarians				146,622	239,250	239,250
19							
20	Totals, Operating Expenses				\$254,339	\$341,595	\$368,816
21							
22	EQUIPMENT						
23	Office—replacement				—	\$200	\$200
24	Office—additional				\$1,812	4,636	738
25	Field—replacement				—	100	1,100
26	Field—additional				10	480	300
27							
28	Totals, Equipment				\$1,822	\$5,416	\$2,338
29							
30	Totals, Bovine Brucellosis Control				\$296,663	\$395,905	\$422,136
31							
32	Bureau of Dairy Service						
33							
34	SALARIES AND WAGES						
35	Chief of bureau	1	1	1	\$505-613	\$7,356	\$7,356
36	Assistant chief of bureau	1	1	1	458-556	6,672	6,672
37	Specialist in milk and milk products	12	12	12	325-395	56,634	56,861
38	Senior chemist	1	1	1	325-395	4,740	4,740
39	Junior chemist	1	1	1	268-325	3,900	3,900
40	Supervising clerk, grade 1	1	1	1	268-325	3,359	3,526
41	Senior clerk	0.4	—	—	220-268	—	—
42	Intermediate stenographer-clerk	1	1	1	200-243	2,728	2,868
43	Intermediate typist-clerk	2	3	3	190-231	7,452	7,692
44	Laboratory helper	1	1	1	170-210	2,520	2,520
45	Junior clerk	0.6	—	—	170-210	—	—
46	Seasonal and temporary help	(0.1)	(0.1)	(0.1)	(314)	380	380
47							
48	Totals, Positions Now Authorized	22	22	22	\$94,461	\$95,741	\$96,515
49	Estimated salary savings	—	—0.2	—0.2	—	—900	—900
50							
51	Totals, Salaries and Wages	22	21.8	21.8	\$94,461	\$94,841	\$95,615
52							
53	OPERATING EXPENSES						
54	Office				\$1,442	\$1,375	\$1,300
55	Printing				795	1,100	1,150
56	Telephone and telegraph				932	1,094	1,124
57	Postage				990	1,000	1,000
58	Freight, cartage, and express				244	250	250
59	Traveling				6,015	6,050	6,050
60	Automobile—operation				7,415	7,560	7,560
61	Light, heat, and power				10	20	20
62	Rent—building space				634	1,240	1,204
63	Field				41	50	50
64	Laboratory				365	375	400
65	Repairs and alterations				27	300	200
66							
67	Totals, Operating Expenses				\$18,910	\$20,414	\$20,308
68							
69	EQUIPMENT						
70	Office—replacement				\$13	\$50	\$336
71	Office—additional				580	400	125
72	Automobile—replacement				995	6,750	1,750
73	Automobile—additional				11	—	150
74	Field—replacement				—	388	415
75	Field—additional				32	175	175
76	Laboratory—replacement				15	350	350
77	Laboratory—additional				522	175	422
78							
79	Totals, Equipment				\$2,168	\$8,288	\$3,723
80							
81	Totals, Bureau of Dairy Service				\$115,539	\$123,543	\$119,644

General Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Bureau of Meat Inspection						
2	SALARIES AND WAGES						
3	Supervision:				SALARY RANGE		
4	Chief of bureau	1	1	1	\$505-613	\$7,356	\$7,356
5	Supervising veterinary meat inspec-						
6	tor	7	7	7	415-505	42,420	42,420
7	Veterinarian	0.8	1	1	358-436	4,550	4,780
8	Senior chemist	1	1	1	325-395	4,740	4,740
9	Senior meat inspector	0.2	1	1	295-358	3,948	4,143
10	Junior chemist	1	1	1	268-325	3,428	3,600
11	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
12	Meat inspector	0.8	1	1	255-310	3,060	3,216
13	Intermediate stenographer-clerk	2	2	2	200-243	5,832	5,832
14	Intermediate typist-clerk	1.9	2	2	190-231	4,900	5,145
15	Seasonal and temporary help	(0.3)	(0.4)	(0.4)	(577)	678	678
16	Inspection:						
17	Veterinarian	59.1	65	65	358-436	319,274	328,704
18	Meat Inspector	34.3	35	35	255-310	127,996	128,814
19	Seasonal and temporary help	(5)	(4.9)	(4.9)	(23,572)	23,000	23,000
20	Totals, Positions Now Authorized	110.1	118	118	\$514,401	\$554,554	\$565,800
21	Estimated salary savings	-	-1.2	-1.2	-	-5,000	-5,000
22	Totals, Salaries and Wages	110.1	116.8	116.8	\$514,401	\$549,554	\$560,800
23	OPERATING EXPENSES						
24	Office				\$639	\$600	\$580
25	Printing				468	650	500
26	Telephone and telegraph				925	1,001	1,028
27	Postage				911	1,000	1,000
28	Freight, cartage, and express				79	100	100
29	Traveling				14,954	17,000	17,000
30	Automobile—mileage				25,153	26,000	26,000
31	Automobile—operation				5,163	5,400	5,400
32	Light, heat and power				10	30	30
33	Rent—building space				1,000	1,000	1,000
34	Field				50	100	100
35	Laboratory				340	350	350
36	Repairs and alterations				13	200	300
37	Totals, Operating Expenses				\$49,705	\$53,431	\$53,388
38	EQUIPMENT						
39	Office—replacement				\$362	\$50	\$50
40	Office—additional				12	75	75
41	Automobile—replacement				4,396	1,125	700
42	Automobile—additional				31	50	50
43	Field—replacement				-	50	50
44	Field—additional				100	150	110
45	Laboratory—replacement				-	50	50
46	Laboratory—additional				80	100	1,106
47	Totals, Equipment				\$4,981	\$1,650	\$2,191
48	Totals, Bureau of Meat Inspection				\$569,087	\$604,635	\$616,379
49	REIMBURSEMENTS						
50	Payment for overtime and expenses by						
51	packing plants				-10,548	-13,000	-13,000
52	Net Totals, Bureau of Meat Inspection				\$558,539	\$591,635	\$603,379
53	TOTALS, DIVISION OF ANIMAL						
54	INDUSTRY				\$1,496,890	\$1,819,612	\$1,913,270
55	DIVISION OF MARKETING						
56	Administration						
57	SALARIES AND WAGES				SALARY RANGE		
58	Chief of division	1	1	1	\$613-745	\$8,016	\$8,418
59	Totals, Administration	1	1	1	\$5,796	\$8,016	\$8,418

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	General Marketing Service						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Chief bureau of markets	1	1	1	\$505-613	\$7,356	\$7,356
5	Associate chief of bureau	1	1	1	458-556	6,672	6,672
6	Marketing economist	3	4	4	415-505	21,944	23,020
7	Supervising enforcement officer	1	1	1	415-505	6,060	6,060
8	Semi-senior accountant	1	1	1	325-395	4,740	4,740
9	Auditor, grade 2	2	2	2	325-395	8,507	8,934
10	Assistant marketing economist	1	1	1	341-415	4,296	4,512
11	Senior investigator of marketing en-						
12	forcement	2	2	2	310-376	8,155	8,561
13	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
14	Senior account clerk	0.9	1	1	231-281	2,820	2,964
15	Senior typist-clerk	0.8	1	1	220-268	3,216	3,216
16	Intermediate stenographer-clerk	4	5	5	200-243	12,840	13,430
17	Intermediate typist-clerk	1.5	4	4	190-231	9,350	9,860
18	Intermediate account clerk	0.6	1	1	190-231	2,440	2,560
19	Intermediate clerk	0.5	-	-	190-231	-	-
20	Duplicating machine operator	-	1	1	170-210	2,040	2,160
21	Seasonal and temporary help	(6.8)	(4)	(4)	(15,056)	9,000	9,000
22							
23	Totals, Positions Now Authorized	21.3	27	27	\$98,396	\$112,838	\$116,417
24	Proposed New Positions:						
25	Auditor, grade 2	-	-	1	325-395	-	3,900
26	Assistant marketing economist	-	-	1	310-376	-	3,720
27	Estimated salary savings	-	-0.2	-0.2	-	-1,000	-1,000
28							
29	Totals, Salaries and Wages	21.3	26.8	28.8	\$98,396	\$111,838	\$123,037
30							
31	OPERATING EXPENSES						
32	Office				\$2,315	\$2,300	\$2,300
33	Printing				695	2,150	1,850
34	Telephone and telegraph				4,083	5,000	5,300
35	Postage				4,229	5,000	5,300
36	Freight, cartage, and express				4	10	10
37	Traveling				8,416	9,400	11,700
38	Automobile—mileage				261	-	-
39	Automobile—operation				4,819	4,212	4,680
40	Repairs and alterations				111	100	100
41							
42	Totals, Operating Expenses				\$24,933	\$28,172	\$31,240
43							
44	EQUIPMENT						
45	Office—replacement				\$518	\$1,535	\$1,032
46	Office—additional				1,123	1,177	446
47	Automobile—additional				1,662	1,500	1,600
48	Field—additional				47	-	-
49							
50	Totals, Equipment				\$3,350	\$4,212	\$3,078
51							
52	Totals, General Marketing Service				\$126,679	\$144,222	\$157,355
53							
54	REIMBURSEMENTS						
55	Trust fund marketing orders and						
56	programs				-90,214	-108,177	-118,016
57							
58	Net Totals, General Marketing						
59	Service				\$36,465	\$36,045	\$39,339
60							
61	Bureau of Market News						
62							
63	SALARIES AND WAGES				SALARY RANGE		
64	Supervisory and Field:						
65	Chief of bureau (part salary)	1	1	1	\$505-613	\$7,296	\$7,296
66	Assistant chief of bureau	-	1	1	458-556	5,772	6,060
67	Radio engineer	1	1	1	395-481	5,772	5,772
68	Senior marketing specialist	8	9	9	376-458	46,024	47,193
69	Radiotelegraph operator, grade 2	2	2	2	310-376	9,024	9,024
70	Radiotelegraph operator, grade 1	4	4	4	281-341	15,966	16,146
71	Supervising stenographer-clerk,						
72	grade 1	1	-	-	268-325	-	-
73	Junior marketing specialist	-	2	2	243-295	5,832	6,120
74	Senior stenographer-clerk	-	1	1	231-281	2,772	2,916
75	Senior clerk	1	1	1	220-268	3,216	3,216
76	Intermediate stenographer-clerk	3.6	3	3	200-243	7,520	7,882
77	Intermediate account clerk	1	1	1	190-231	2,772	2,772
78	Intermediate clerk	2	2	2	190-231	5,392	5,522
79	Intermediate typist-clerk	2.4	5	5	190-231	12,424	12,784
80	Intermediate office appliance opera-						
81	tor	1	1	1	190-231	2,772	2,772
82	Seasonal and temporary help	(3.7)	(4.2)	(4.2)	(9,302)	10,918	11,020
83							
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Bureau of Market News—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Fruit and Vegetable Reporting:				SALARY RANGE		
6	Senior marketing specialist-----	1	1	1	\$376-458	\$5,496	\$5,496
7	Marketing specialist-----	0.5	0.5	0.5	3,727-4,480 yr. ^a	1,800	1,800
8	Assistant marketing specialist-----	2	1	1	310-376	4,512	4,512
9	Radiotelegraph operator, grade 2-----	1	1	1	310-376	4,512	4,512
10	Radiotelegraph operator, grade 1-----	1	1	1	281-341	4,092	4,092
11	Marketing data compiler-----	4.7	5	5	255-310	16,541	17,371
12	Junior marketing specialist-----	1	2	2	243-295	5,952	6,250
13	Senior stenographer-clerk-----	1	1	1	231-281	3,372	3,372
14	Senior clerk-----	0.1	-	-	220-268	-	-
15	Intermediate stenographer-clerk						
16	(part salary)-----	1.5	1.5	1.5	200-243	3,437	3,557
17	Intermediate typist-clerk (part						
18	salary)-----	1.4	1	1	190-231	2,102	2,102
19	Intermediate office appliance oper-						
20	ator (part salary)-----	0.4	0.4	0.4	190-231	900	900
21	Seasonal and temporary help-----	(0.3)	(0.5)	(0.5)	(747)	1,272	1,245
22	Hay and Grain Reporting:						
23	Senior marketing specialist-----	1	1	1	376-458	5,496	5,496
24	Intermediate stenographer-clerk-----	1	1	1	200-243	2,916	2,916
25	Intermediate typist-clerk-----	1	1	1	190-231	2,360	2,480
26	Seasonal and temporary help-----	(0.4)	(0.6)	(0.6)	(1,074)	1,526	1,485
27	Livestock, Meat, and Wool Reporting:						
28	Marketing specialist-----	0.7	0.7	0.7	4,480-5,232 yr. ^a	3,255	3,255
29	Marketing specialist-----	-	1	1	4,480-5,232 yr. ^a	3,860	4,211
30	Marketing specialist-----	0.3	0.3	0.3	3,727-4,480 yr. ^a	1,060	1,060
31	Marketing specialist-----	-	1	1	2,975-3,727 yr. ^a	2,563	2,796
32	Senior stenographer-clerk (part						
33	salary)-----	0.3	0.3	0.3	231-281	840	840
34	Intermediate stenographer-clerk-----	1	1	1	200-243	2,916	2,916
35	Seasonal and temporary help-----	-	(0.3)	(0.3)	(-)	785	785
36	Dairy and Poultry Products Reporting:						
37	Marketing specialist-----	0.5	0.5	0.5	3,727-4,480 yr. ^a	1,700	1,700
38	Senior stenographer-clerk (part						
39	salary)-----	0.7	0.7	0.7	231-281	1,853	1,853
40	Intermediate stenographer-clerk-----	0.3	1	1	200-243	2,430	2,550
41	Intermediate typist-clerk-----	0.7	-	-	190-231	-	-
42	Seasonal and temporary help-----	-	(0.1)	(0.1)	(-)	185	185
43							
44	Totals, Positions Now Authorized	51.1	58.9	58.9	\$197,094	\$231,205	\$236,232
45	Estimated salary savings-----	-	-1.5	-1.5	-	-4,000	-4,000
46							
47	Totals, Salaries and Wages-----	51.1	57.4	57.4	\$197,094	\$227,205	\$232,232
48							
49	OPERATING EXPENSES						
50	Office-----				\$4,144	\$6,600	\$7,260
51	Printing-----				498	850	700
52	Telephone and telegraph-----				6,185	9,000	10,000
53	Postage-----				285	400	450
54	Freight, cartage, and express-----				133	170	160
55	Traveling-----				5,555	8,200	8,600
56	Automobile—mileage-----				146	160	160
57	Automobile—operation-----				4,547	5,760	5,760
58	Light, heat, and power-----				407	500	500
59	Rent—building space-----				5,808	7,726	8,116
60	Field-----				103	100	100
61	Repairs and alterations-----				37	100	100
62							
63	Totals, Operating Expenses-----				\$27,848	\$39,566	\$41,906
64							
65	EQUIPMENT						
66	Office—replacement-----				\$1,054	\$1,251	\$6,054
67	Office—additional-----				1,093	3,697	1,658
68	Automobile—replacement-----				-	3,375	3,300
69	Automobile—additional-----				38	4,500	100
70							
71	Totals, Equipment-----				\$2,185	\$12,823	\$11,112
72							
73	Totals, Bureau of Market News-----				\$227,127	\$279,594	\$285,250

^a Federal government employee, therefore federal civil service rates are shown.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Bureau of Agricultural Statistics						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Agricultural statistician (part salary)	—	—	—	\$7,432-8,390 yr. ^a	\$300	\$300
5	Agricultural statistician (part salary)	0.4	0.4	0.4	6,235-7,193 yr. ^a	2,640	2,640
6	Agricultural statistician (part salary)	1	1	1	4,480-5,232 yr. ^a	4,820	4,820
7	(Individuals)	(2)	(2)	(2)			
8	Agricultural statistician (part salary)	0.5	0.5	0.5	3,727-4,480 yr. ^a	2,400	2,400
9	(Individuals)	(4)	(4)	(4)			
10	Senior agricultural standardization						
11	inspector	1	1	1	295-358	4,296	4,296
12	Intermediate stenographer-clerk	1.9	2	2	200-243	5,272	5,535
13	Intermediate typist-clerk	3.7	4	4	190-231	9,620	10,100
14	Intermediate office appliance operator	1	1	1	190-231	2,772	2,772
15	Seasonal and temporary help	(0.1)	(0.2)	(0.2)	(224)	380	380
16							
17	Totals, Positions Now Authorized	9.5	9.9	9.9	\$30,066	\$32,500	\$33,243
18	Estimated salary savings	—	—0.3	—0.3	—	—900	—900
19							
20	Totals, Salaries and Wages	9.5	9.6	9.6	\$30,066	\$31,600	\$32,343
21							
22	OPERATING EXPENSES						
23	Office				\$1,594	\$1,520	\$1,445
24	Printing				1,249	2,785	2,730
25	Telephone and telegraph				778	900	925
26	Postage				173	175	175
27	Freight, cartage, and express				8	10	10
28	Traveling				3,784	4,500	4,500
29	Automobile—operation				4,127	4,320	4,320
30							
31	Totals, Operating Expenses				\$11,713	\$14,210	\$14,105
32							
33	EQUIPMENT						
34	Office—replacement				\$35	\$49	\$684
35	Office—additional				205	252	155
36	Automobile—replacement				1,923	1,125	700
37	Automobile—additional				—	30	150
38							
39	Totals, Equipment				\$2,163	\$1,456	\$1,689
40							
41	Totals, Bureau of Agricultural						
42	Statistics				\$43,942	\$47,266	\$48,137
43							
44	Bureau of Fruit and Vegetable						
45	Standardization						
46							
47	SALARIES AND WAGES						
48	Fruit and Vegetable Standardization:				SALARY RANGE		
49	Chief of bureau	1	1	1	\$505-613	\$7,356	\$7,356
50	Assistant chief of bureau	1	1	1	458-556	6,672	6,672
51	Supervising agricultural standard-						
52	ization inspector	5	5	5	358-436	26,055	26,160
53	Senior agricultural standardization						
54	inspector	10	10	10	295-358	41,659	42,535
55	Junior agricultural standardization						
56	inspector	10.7	12	12	255-310	39,262	40,845
57	Intermediate stenographer-clerk	3	3	3	200-243	8,688	8,748
58	Seasonal and temporary help	(3.5)	(4.1)	(4.1)	(10,810)	12,943	12,943
59	Seed Potato Certification:						
60	Supervising seed potato certification						
61	inspector	1	1	1	358-436	5,232	5,232
62	Senior seed potato certification in-						
63	spector	1	2	2	295-358	7,812	8,196
64	Junior seed potato certification in-						
65	spector	2	1	1	255-310	3,255	3,414
66	Intermediate typist-clerk	1	1	1	190-231	2,772	2,772
67	Seasonal and temporary help	(1.4)	(1.5)	(1.5)	(5,038)	5,418	5,418
68							
69	Totals, Salaries and Wages	35.7	37	37	\$156,067	\$167,124	\$170,291
70							
71	OPERATING EXPENSES						
72	Office				\$1,686	\$1,600	\$1,530
73	Printing				4,695	5,500	4,850
74	Telephone and telegraph				5,015	5,600	5,800
75	Postage				789	800	800
76	Freight, cartage, and express				449	450	425
77	Traveling				18,820	19,400	19,400
78	Automobile—mileage				4,946	5,200	5,200

^a Federal government employee, therefore federal civil service rates are shown.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Bureau of Fruit and Vegetable Stand-						
2	ardization—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Automobile—operation				\$9,699	\$9,720	\$9,720
6	Light, heat, and power				1,339	1,350	1,350
7	Rent—building space				3,851	5,298	5,682
8	Janitor service				250	275	275
9	Field				824	900	900
10	Laboratory				10	20	20
11	Repairs and alterations				73	100	100
12							
13	Totals, Operating Expenses				\$52,446	\$56,213	\$56,052
14							
15	EQUIPMENT						
16	Office—replacement				\$724	\$918	\$947
17	Office—additional				451	927	270
18	Automobile—replacement				919	1,875	1,400
19	Automobile—additional				62	1,500	100
20	Field—replacement				118	575	550
21	Field—additional				458	1,090	840
22	Laboratory—replacement				—	100	360
23	Laboratory—additional				—	100	100
24							
25	Totals, Equipment				\$2,732	\$7,085	\$4,567
26							
27	Totals, Bureau of Fruit and Vegetable						
28	Standardization				\$211,245	\$230,422	\$230,910
29							
30	Bureau of Weights and Measures						
31							
32	SALARIES AND WAGES				SALARY RANGE		
33	Assistant chief of bureau	1	1	1	\$458-556	\$6,646	\$6,672
34	Measuring equipment technician	0.4	1	1	376-458	4,588	4,820
35	Measuring equipment technician, lique-						
36	fied petroleum gases	1	1	1	376-458	4,702	4,940
37	Weighing equipment technician	1	1	1	376-458	4,721	4,960
38	Weighing and measuring equipment in-						
39	spector	3	3	3	255-310	10,695	10,854
40	Senior typist-clerk	1	1	1	220-268	3,216	3,216
41	Intermediate stenographer-clerk	1.5	2	2	200-243	5,316	5,436
42	Intermediate typist-clerk	0.2	—	—	190-231	—	—
43	Seasonal and temporary help	(0.2)	(0.3)	(0.3)	(403)	760	760
44							
45	Totals, Positions Now Authorized	9.1	10	10	\$34,589	\$40,644	\$41,658
46	Estimated salary savings	—	—0.4	—0.4	—	—1,200	—1,200
47							
48	Totals, Salaries and Wages	9.1	9.6	9.6	\$34,589	\$39,444	\$40,458
49							
50	OPERATING EXPENSES						
51	Office				\$542	\$525	\$500
52	Printing				424	650	450
53	Telephone and telegraph				376	450	475
54	Postage				263	275	275
55	Freight, cartage, and express				34	50	50
56	Traveling				7,503	8,800	8,800
57	Automobile—operation				4,848	5,400	5,400
58	Light, heat, and power				95	110	110
59	Rent—building space				580	955	955
60	Janitor service				134	150	150
61	Field				70	90	90
62	Laboratory				—	60	60
63	Repairs and alterations				227	100	100
64							
65	Totals, Operating Expenses				\$15,096	\$17,615	\$17,415
66							
67	EQUIPMENT						
68	Office—additional				\$278	\$106	\$316
69	Automobile—replacement				5,384	6,300	—
70	Automobile—additional				118	250	100
71	Field—replacement				—	100	100
72	Field—additional				891	200	600
73	Laboratory—replacement				—	50	50
74	Laboratory—additional				—	130	50
75							
76	Totals, Equipment				\$6,671	\$7,136	\$1,216
77							
78	Totals, Bureau of Weights and						
79	Measures				\$56,356	\$64,195	\$59,089
80							
81	TOTALS, DIVISION OF						
82	MARKETING				\$580,931	\$665,538	\$671,143
83							
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Cooperation with the Federal Govern-						
2	ment in Marketing Research Under						
3	the Provisions of Public Law 733						
4	(79th Congress) and Section 1286						
5	of the Agricultural Code, Depart-						
6	ment of Agriculture						
7							
8	APPROPRIATIONS AVAILABLE						
9							
10	General Fund:						
11	Budget Act appropriations				\$124,500	\$90,000	\$90,000
12	Unexpended balance, estimated savings				—58,807	—	—
13							
14	Total Expenditures, General Fund				\$65,693	\$90,000	\$90,000
15	Federal Funds:						
16	Appropriated receipts, federal grants				65,693	90,000	90,000
17							
18	TOTAL EXPENDITURES				\$131,386	\$180,000	\$180,000
19							
20	EXPENDITURES BY FUNCTION						
21	AND OBJECT ^a						
22							
23	Bureau of Agricultural Statistics—De-						
24	velopment of New Techniques in						
25	Agricultural Statistics; Surveys of						
26	Fruit Tree, Nut Tree and Vine						
27	Acreage; and Development of Sta-						
28	tistical Data on Lesser Crops						
29							
30	SALARIES AND WAGES						
31	Temporary help	(19.1)	(18)	(18)	\$68,744	\$64,820	\$64,820
32							
33	OPERATING EXPENSES						
34	Printing				\$736	\$1,250	\$1,250
35	Communication services				398	750	750
36	Freight, cartage, and express				—	350	350
37	Traveling				16,379	19,820	19,820
38	Supplies and materials				687	1,200	1,200
39	Rent—building space				—	1,900	1,900
40							
41	Totals, Operating Expenses				\$18,200	\$25,270	\$25,270
42							
43	EQUIPMENT						
44	Office—additional				\$1,441	\$750	\$750
45							
46	Totals, Bureau of Agricultural						
47	Statistics				\$88,385	\$90,840	\$90,840
48							
49							
50	Bureau of Markets—Study of Market-						
51	ing, Utilization, and Movement of						
52	Agricultural Commodities						
53							
54	SALARIES AND WAGES						
55	Temporary help	(2.6)	(3)	(3)	\$12,196	\$13,464	\$13,464
56							
57	OPERATING EXPENSES						
58	Printing				\$908	\$1,000	\$1,000
59	Communication services				290	300	300
60	Freight, cartage, and express				3	—	—
61	Traveling				5,967	7,000	7,000
62	Supplies and materials				516	700	700
63							
64	Totals, Operating Expenses				\$7,684	\$9,000	\$9,000
65							
66	EQUIPMENT						
67	Office—additional				\$700	\$200	\$200
68	Automobile—additional				—	1,800	1,800
69							
70	Totals, Equipment				\$700	\$2,000	\$2,000
71							
72	Totals, Bureau of Markets				\$20,580	\$24,464	\$24,464
73							

^a Including federal funds.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Bureau of Market News—Development						
2	of Improved Techniques in Com-						
3	piling and Distributing Market						
4	Data						
5							
6	SALARIES AND WAGES						
7	Temporary help -----	(0.5)	(3.5)	(3.5)	\$2,371	\$12,537	\$12,537
8							
9	OPERATING EXPENSES						
10	Printing -----				-	\$200	\$200
11	Communication services -----				\$18	1,500	1,500
12	Freight, cartage, and express -----				-	50	50
13	Traveling -----				882	2,700	2,700
14	Supplies and materials -----				15	400	400
15	Rent -----				-	1,500	1,500
16							
17	Totals, Operating Expenses -----				\$915	\$6,350	\$6,350
18							
19	EQUIPMENT						
20	Office—additional -----				\$358	\$1,126	\$1,126
21							
22	Totals, Bureau of Market News -----				\$3,644	\$20,013	\$20,013
23							
24							
25	Bureau of Fruit and Vegetable Stand-						
26	ardization — Development of						
27	Proper Maturing Standards; Stud-						
28	ies of Fruit and Vegetable Pack-						
29	aging; and Improvement of Seed						
30	Potato Certification Procedures						
31							
32	SALARIES AND WAGES						
33	Temporary help -----	(1.9)	(3.3)	(3.3)	\$7,314	\$12,164	\$12,164
34							
35	OPERATING EXPENSES						
36	Printing -----				-	\$100	\$100
37	Communication services -----				\$55	75	75
38	Freight, cartage, and express -----				12	100	100
39	Traveling -----				2,887	3,900	3,900
40	Supplies and materials -----				141	300	300
41							
42	Totals, Operating Expenses -----				\$3,095	\$4,475	\$4,475
43							
44	EQUIPMENT						
45	Laboratory—additional -----				\$406	\$500	\$500
46							
47	Totals, Bureau of Fruit and Vegetable						
48	Standardization -----				\$10,815	\$17,139	\$17,139
49							
50							
51	Bureau of Rodent and Weed Control						
52	and Seed Inspection—Studies to						
53	Improve Quality and Production of						
54	Seed						
55							
56	SALARIES AND WAGES						
57	Temporary help -----	(1.5)	(2)	(2)	\$5,236	\$6,726	\$6,726
58							
59	OPERATING EXPENSES						
60	Printing -----				\$2	\$50	\$50
61	Communication services -----				-	50	50
62	Freight, cartage, and express -----				-	50	50
63	Traveling -----				443	2,940	2,940
64	Supplies and materials -----				447	900	900
65							
66	Totals, Operating Expenses -----				\$892	\$3,990	\$3,990
67							
68	EQUIPMENT						
69	Office—additional -----				\$8	-	-
70	Field—additional -----				12	-	-
71	Laboratory—additional -----				312	\$1,500	\$1,500
72	Automobile—additional -----				1,502	-	-
73							
74	Totals, Equipment -----				\$1,834	\$1,500	\$1,500
75							
76	Totals, Bureau of Rodent and Weed						
77	Control and Seed Inspection -----				\$7,962	\$12,216	\$12,216
78	Unallocated—Anticipated expansion of						
79	existing projects and/or new projects -----				-	15,328	15,328
80							
81	TOTAL EXPENDITURES -----				\$131,386	\$180,000	\$180,000
82							
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85							
86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	Emergency Pest and Disease Control							
2								
3	APPROPRIATIONS AVAILABLE							
4								
5	Budget Act appropriations-----				\$100,000	\$100,000	--	
6	Transferred to support appropriation of							
7	Department of Agriculture for							
8	Mexican bean beetle suppression-----				—35,622	--	--	
9								
10	Totals Available-----				\$64,378	\$100,000	--	
11	Unexpended balance, estimated savings-----				—64,378	—100,000	--	
12								
13	TOTAL EXPENDITURES-----				--	--	--	
14								
15	Control of Pullorum Disease							
16								
17	APPROPRIATIONS AVAILABLE							
18								
19	Budget Act appropriations-----				\$85,000	\$85,000	\$85,000	
20								
21	EXPENDITURES BY FUNCTION							
22	AND OBJECT							
23								
24	OPERATING EXPENSES							
25	Cooperative agreement with Poultry							
26	Improvement Advisory Board-----				\$85,000	\$85,000	\$85,000	
27								
28								
29								
30	Maintenance and Repair of Border							
31	Quarantine Stations and Fruit and							
32	Vegetable Standardization Sta-							
33	tions							
34								
35	APPROPRIATIONS AVAILABLE							
36								
37	Budget Act appropriations-----				--	\$15,640	\$16,795	
38								
39	DETAIL BY PROJECT							
40								
41	Maintenance and repairs of driveways							
42	and grounds-----				--	\$4,915	\$6,615	
43	Maintenance and repairs of buildings-----				--	8,775	6,395	
44	Maintenance and repairs of facilities-----				--	1,950	3,785	
45								
46	TOTAL EXPENDITURES-----				--	\$15,640	\$16,795	
47								
48	Indemnities for Oriental fruit fly							
49	hosts							
50								
51	APPROPRIATIONS AVAILABLE							
52								
53	Special appropriation, Chapter 1274,							
54	Statutes of 1949-----				--	\$100,000	--	
55	Prior year balance available-----				--	--	\$100,000	
56								
57	Totals Available-----				--	\$100,000	\$100,000	
58	Balance available in subsequent fiscal							
59	year-----				--	—100,000	—100,000	
60								
61	TOTAL EXPENDITURES-----				--	--	--	
62								
63	EXPENDITURES BY FUNCTION							
64	AND OBJECT							
65								
66	OPERATING EXPENSES							
67	Payment to owners for destruction of							
68	Oriental fruit fly host plants-----				--	-- a	-- a	
69								
70	a Expenditure contingent upon discovery of Oriental fruit fly in California.							
71								
72								
73								
74								
75								
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DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	APPROPRIATIONS AVAILABLE							
2	Budget Act appropriations				\$3,465,708	\$3,354,967	\$3,386,184	
3	Deficiency authorizations				168,753	206,956		
4	Special Appropriations:							
5	Traveling for members Livestock Identification Advisory Board,					2,000		
6	Chapter 1434, Statutes 1949				—			
7	Agricultural pest control operators, Chapter 1043, Statutes of					19,250		
8	1949				—			
9	Total Available				\$3,634,461	\$3,583,173	\$3,386,184	
10	Unexpended balance, estimated savings				—489,166	—244,474		
11	TOTAL EXPENDITURES				\$3,145,295	\$3,338,699	\$3,386,184	
12	EXPENDITURES BY OBJECT							
13	Salaries and Wages:							
14	Positions now authorized	403.1	432.6	434.4	\$2,145,878	\$2,297,298	\$2,335,263	\$37,965
15	Proposed new positions	—	—	6.5	—	—	21,858	21,858
16	Estimated salary savings	—	—16.8	—16.3	—	—53,000	—51,500	1,500
17	Totals, Salaries and Wages	403.1	415.8	424.6	\$2,145,878	\$2,244,298	\$2,305,621	\$61,323
18	Operating expenses				951,007	1,039,085	1,037,551	—1,534
19	Equipment				75,668	81,016	65,712	—15,304
20	TOTALS				\$3,172,553	\$3,364,399	\$3,408,884	\$44,485
21	Reimbursements:							
22	Bureau of Livestock Identification:							
23	Payments by industry for brand in-				—7,280	—3,000	—	3,000
24	spection service							
25	Bureau of Milk Control:							
26	Services rendered to other functions				—19,978	—22,700	—22,700	
27	of department by Office Service							
28	Unit							
29	NET TOTAL EXPENDITURES				\$3,145,295	\$3,338,699	\$3,386,184	\$47,485
30	DETAIL BY FUNCTION AND OBJECT							
31	Administration							
32	OPERATING EXPENSES							
33	Pro rata departmental administration				\$87,366	\$92,454	\$102,072	
34	Pro rata general fiscal administration				9,568	9,600	10,700	
35	Pro rata Attorney General's service				16,775	18,000	18,000	
36	Pro rata Personnel Board's service				18,650	21,285	21,990	
37	Workmen's compensation insurance				5,595	9,535	9,746	
38	Automobile insurance				6,700	5,093	5,564	
39	Totals, Administration				\$144,654	\$155,967	\$168,072	
40	Deduct amounts distributed as "pro							
41	rata overhead expenses" to each							
42	Department of Agriculture Fund							
43	function				144,654	155,967	168,072	
44	Net Totals, Administration				—	—	—	
45	DIVISION OF PLANT INDUSTRY							
46	Nursery Service							
47	SALARIES AND WAGES				SALARY RANGE			
48	Supervisor of nursery service	1	1	1	\$395-481	\$5,772	\$5,772	
49	Assistant supervisor of nursery service	1	1	1	341-415	4,980	4,980	
50	District nursery inspector	3.1	5	5	295-358	19,582	20,224	
51	Junior plant quarantine inspector	0.7	1	1	243-295	2,940	3,086	
52	Senior stenographer-clerk	1	1	1	231-281	3,012	3,164	
53	Intermediate typist-clerk	2	2	2	190-231	5,000	5,240	
54	Seasonal and temporary help	(0.2)	(0.5)	(0.2)	(333)	760	380	
55	Totals, Positions Now Authorized	8.8	11	11	\$33,091	\$42,046	\$42,846	
56	Estimated salary savings	—	—0.4	—0.4	—	—1,200	—1,200	
57	Totals, Salaries and Wages	8.8	10.6	10.6	\$33,091	\$40,846	\$41,646	

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Nursery Service—Continued						
2							
3	OPERATING EXPENSES						
4	Office				\$1,237	\$1,050	\$1,050
5	Printing				886	4,150	900
6	Telephone and telegraph				530	594	609
7	Postage				1,178	1,600	1,180
8	Freight, cartage, and express				21	25	25
9	Traveling				4,129	6,200	6,500
10	Automobile—operation				2,721	4,032	4,032
11	Light, heat, and power				151	155	160
12	Rent—building space				2,046	2,420	2,520
13	Janitor service				238	260	260
14	Field				—	200	100
15	Repairs and alterations				26	650	100
16	Pro rata overhead expense				4,183	4,425	4,766
17							
18	Totals, Operating Expenses				\$17,346	\$25,761	\$22,202
19							
20	EQUIPMENT						
21	Office—replacement				—\$33	\$372	\$50
22	Office—additional				663	193	317
23	Automobile—replacement				1,349	—	—
24	Automobile—additional				3,024	—	—
25	Field—replacement				—	50	50
26	Field—additional				13	50	50
27	Automobile accessories—additional				70	30	60
28							
29	Totals, Equipment				\$5,086	\$695	\$527
30							
31	Totals, Nursery Service				\$55,523	\$67,302	\$64,375
32							
33	Bureau of Field Crops						
34							
35	SALARIES AND WAGES						
36	Warehouse Inspection:						
37	Senior field crop inspector (part				SALARY RANGE		
38	salary)	0.2	0.2	0.2	\$295-358	\$960	\$960
39	Field Crops Inspection:						
40	Supervising field crop inspector	2	2	2	358-436	10,464	10,464
41	Senior field crop inspector	6	6	6	295-358	25,460	25,657
42	Junior field crop inspector	6	6	6	255-310	21,737	22,290
43	Intermediate account clerk	1	1	1	190-231	2,620	2,750
44	Seasonal and temporary help	(18.6)	(21.7)	(21.7)	(44,725)	52,000	52,000
45	Grain Warehouse Inspection:						
46	Senior field crop inspector (part						
47	salary)	0.5	0.5	0.5	295-358	2,148	2,148
48	Commercial Feeding Stuffs Service:						
49	Chief of bureau	1	1	1	505-613	7,356	7,356
50	Supervising feed chemist	1	1	1	395-481	5,772	5,772
51	Supervising field crop inspector	1	1	1	358-436	5,232	5,232
52	Senior feed chemist	3	3	3	325-395	14,068	14,220
53	Vitamin assay biochemist	1	1	1	325-395	4,740	4,740
54	Senior field crop inspector (part						
55	salary)	4.3	4.3	4.3	295-358	18,185	18,372
56	Junior chemist	4.4	5	5	268-325	17,874	18,480
57	Supervising clerk, grade 1	0.1	1	1	268-325	3,900	3,900
58	Supervising stenographer-clerk,						
59	grade 1	0.9	—	—	268-325	—	—
60	Junior field crop inspector	2	2	2	255-310	7,275	7,455
61	Senior stenographer-clerk	0.2	—	—	231-281	—	—
62	Intermediate stenographer-clerk	3.3	4	4	200-243	10,436	10,805
63	Intermediate typist-clerk	2.8	3	3	190-231	7,240	7,603
64	Intermediate account clerk	1	1	1	190-231	2,772	2,772
65	Laboratory assistant	1	1	1	190-231	2,460	2,580
66	Janitor—janitress	1	1	1	180-220	2,640	2,640
67	Junior stenographer-clerk	0.6	—	—	180-220	—	—
68	Seasonal and temporary help	(0.1)	(0.1)	(0.2)	(314)	315	360
69	Terminal Weighing:						
70	Seasonal and temporary help	(0.4)	(0.5)	(0.5)	(843)	1,050	1,050
71							
72	Totals, Positions Now Authorized	44.3	45	45	\$211,045	\$226,704	\$229,606
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Bureau of Field Crops—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:						
5	Field Crops Inspection:						
6	Senior field crop inspector (re-						
7	classification of 3 junior field						
8	crop inspectors) -----	-	-	-	SALARY RANGE \$295-358	-	\$540
9	Commercial Feeding Stuffs Service:						
10	Assistant chief of bureau -----	-	-	1	458-556	-	5,496
11	Estimated salary savings -----	-	-2.5	-2.5	-	-\$6,500	-6,500
12							
13	Totals, Salaries and Wages -----	44.3	42.5	43.5	\$211,045	\$220,204	\$229,142
14							
15	OPERATING EXPENSES						
16	Office -----				\$1,395	\$1,500	\$1,300
17	Printing -----				3,411	4,250	3,900
18	Telephone and telegraph -----				3,284	3,678	3,776
19	Postage -----				1,588	1,627	1,627
20	Freight, cartage, and express -----				920	960	960
21	Traveling -----				12,926	13,000	13,500
22	Automobile—mileage -----				1,181	1,180	1,180
23	Automobile—operation -----				9,657	10,296	10,296
24	Light, heat, and power -----				1,698	2,000	2,000
25	Rent—building space -----				8,561	10,337	10,337
26	Janitor service -----				357	375	375
27	Field -----				512	475	475
28	Laboratory -----				3,798	4,200	4,200
29	Repairs and alterations -----				426	600	600
30	Pro rata overhead expense -----				14,446	16,141	17,510
31	Fees to United States Government -----				7,802	9,250	9,250
32							
33	Totals, Operating Expenses -----				\$71,962	\$79,869	\$81,286
34							
35	EQUIPMENT						
36	Office—replacement -----				\$376	\$960	\$538
37	Office—additional -----				726	300	200
38	Automobile—replacement -----				1,836	1,125	3,250
39	Automobile—additional -----				-	1,600	200
40	Field—replacement -----				125	1,050	850
41	Field—additional -----				366	400	200
42	Laboratory—replacement -----				327	900	950
43	Laboratory—additional -----				564	4,617	3,932
44							
45	Totals, Equipment -----				\$4,320	\$10,952	\$10,120
46							
47	Totals, Bureau of Field Crops -----				\$287,327	\$311,025	\$320,548
48							
49	Bureau of Chemistry						
50							
51	SALARIES AND WAGES						
52	Administration:				SALARY RANGE		
53	Chief of bureau -----	1	1	1	\$505-613	\$7,153	\$7,356
54	Assistant chief of bureau -----	0.6	1	1	458-556	5,680	5,964
55	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
56	Intermediate stenographer-clerk -----	1	1	1	200-243	2,570	2,695
57	Intermediate typist-clerk -----	3	3	3	190-231	7,582	7,822
58	Seasonal and temporary help -----	(0.4)	(0.4)	(0.4)	(571)	600	600
59	General Laboratory:						
60	Supervising chemist -----	1	1	1	395-481	5,772	5,772
61	Senior chemist -----	4.1	5	5	325-395	21,652	22,500
62	Economic entomologist, grade 2 -----	0.7	1	1	295-358	4,245	4,296
63	Junior chemist -----	4.2	4	4	268-325	14,250	14,628
64	Assistant economic entomologist -----	0.3	-	-	255-310	-	-
65	Bio-assay laboratory technician -----	1	1	1	220-268	3,216	3,216
66	Intermediate stenographer-clerk -----	1	1	1	200-243	2,916	2,916
67	Laboratory assistant -----	1	1	1	190-231	2,761	2,772
68	Seasonal and temporary help -----	(0.3)	(0.3)	(0.3)	(492)	540	540
69	Inspections:						
70	District inspector of economic						
71	poisons and fertilizers -----	5	5	5	358-436	25,929	26,160
72	Auditor, grade 2 -----	1	2	2	325-395	8,640	8,832
73	Senior inspector of economic						
74	poisons and fertilizers -----	3.7	4	4	295-358	16,766	17,065
75	Inspector of economic poisons and						
76	fertilizers -----	4.8	5	5	255-310	17,501	17,818
77	Intermediate stenographer-clerk -----	2.4	2.5	2.5	200-243	6,636	6,818
78	Intermediate typist-clerk -----	1.8	2	2	190-231	4,790	5,030
79							
80	Totals, Positions Now Authorized	38.6	41.5	41.5	\$144,159	\$162,571	\$166,172
81							
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DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Bureau of Chemistry—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:						
5	General Laboratory:				SALARY RANGE		
6	Junior chemist	—	—	1	\$268-325	—	\$3,216
7	Estimated salary savings	—	—0.8	—0.8	—	—\$3,000	—3,000
8							
9	Totals, Salaries and Wages	38.6	40.7	41.7	\$144,159	\$159,571	\$166,388
10							
11	OPERATING EXPENSES						
12	Office				\$2,331	\$2,400	\$2,400
13	Printing				5,617	6,600	6,400
14	Telephone and telegraph				1,823	2,100	2,200
15	Postage				1,295	1,500	1,500
16	Freight, cartage, and express				556	600	600
17	Traveling				8,009	9,000	9,000
18	Automobile—operation				7,160	7,344	7,344
19	Light, heat, and power				313	300	300
20	Rent—building space				4,879	4,987	4,987
21	Janitor service				475	475	475
22	Field				745	750	750
23	Laboratory				2,707	3,800	3,200
24	Repairs and alterations				496	1,000	600
25	Pro rata overhead expense				12,739	13,705	14,845
26							
27	Totals, Operating Expenses				\$49,145	\$54,561	\$54,601
28							
29	EQUIPMENT						
30	Office—replacement				\$562	\$442	\$474
31	Office—additional				1,913	688	531
32	Automobile—replacement				3,510	3,375	2,900
33	Automobile—additional				78	1,500	75
34	Field—replacement				—	100	100
35	Field—additional				52	250	250
36	Laboratory—replacement				795	620	300
37	Laboratory—additional				2,498	2,410	7,800
38							
39	Totals, Equipment				\$9,408	\$9,385	\$12,430
40							
41	Totals, Bureau of Chemistry				\$202,712	\$223,517	\$233,419
42							
43	Agricultural Pest Control						
44	Operators ^a						
45							
46	SALARIES AND WAGES						
47	Supervisor, agricultural pest control				SALARY RANGE		
48	operators	—	0.8	2	\$358-436	\$3,580	\$8,772
49	Intermediate typist-clerk	—	0.4	1	190-231	950	2,330
50	Seasonal and temporary help	—	(0.1)	(0.2)	(—)	300	500
51							
52	Totals, Salaries and Wages	—	1.2	3	—	\$4,830	\$11,602
53							
54	OPERATING EXPENSES						
55	Office				—	\$100	\$200
56	Printing				—	530	300
57	Telephone and telegraph				—	300	600
58	Postage				—	200	200
59	Freight, cartage, and express				—	25	50
60	Traveling				—	1,500	3,600
61	Automobile—operation				—	540	1,296
62	Pro rata overhead expenses				—	322	710
63	Field				—	20	40
64							
65	Totals, Operating Expenses				—	\$3,537	\$6,996
66							
67	EQUIPMENT						
68	Field—additional				—	\$50	\$50
69							
70	Totals, Equipment				—	\$50	\$50
71							
72	Totals, Agricultural Pest Control Operators				—	\$8,417	\$18,648
73							
74	TOTALS, DIVISION OF PLANT INDUSTRY				\$545,562	\$610,261	\$636,990

^a Control program inaugurated January 1, 1950 in accordance with provisions of Chapter 1043, Statutes 1949.

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	DIVISION OF ANIMAL INDUSTRY						
2							
3	Bureau of Dairy Service						
4							
5	SALARIES AND WAGES				SALARY RANGE		
6	Specialist in milk and milk products	10.9	11	11	\$325-395	\$51,416	\$51,857
7	Dairy bacteriologist	1	1	1	295-358	4,296	4,296
8	Dairy inspector	5	5	5	255-325	18,689	19,036
9	Dairy laboratory technician	1	1	1	220-268	3,216	3,216
10	Intermediate stenographer-clerk	2	2	2	200-243	5,832	5,832
11	Intermediate typist-clerk	1	1	1	190-231	2,772	2,772
12	Seasonal and temporary help	(0.1)	(0.1)	(0.1)	(178)	190	190
13							
14	Totals, Positions Now Authorized	20.9	21	21	\$83,928	\$86,411	\$87,199
15	Proposed New Positions:						
16	Dairy inspector (part time)	-	-	0.5	255-325	-	1,530
17	Estimated salary savings	-	-0.2	-0.2	-	-800	-800
18							
19	Totals, Salaries and Wages	20.9	20.8	21.3	\$83,928	\$85,611	\$87,929
20							
21	OPERATING EXPENSES						
22	Office				\$606	\$600	\$575
23	Printing				493	1,050	800
24	Telephone and telegraph				783	801	822
25	Postage				803	850	900
26	Freight, Cartage, and express				224	250	250
27	Traveling				8,990	10,000	9,600
28	Automobile—mileage				105	100	100
29	Automobile—operation				7,738	7,560	7,560
30	Light, heat, and power				49	60	60
31	Rent—building space				1,341	1,605	1,569
32	Field				199	225	225
33	Laboratory				1,486	1,500	1,500
34	Repairs and alterations				182	200	200
35	Contract laboratory analysis				5,251	6,000	6,000
36	Pro rata overhead expense				8,332	8,444	9,078
37							
38	Totals, Operating Expenses				\$36,582	\$39,245	\$39,239
39							
40	EQUIPMENT						
41	Office—replacement				\$228	\$50	\$178
42	Office—additional				34	548	60
43	Automobile—replacement				1,148	1,125	1,500
44	Automobile—additional				48	1,550	75
45	Field—replacement				-	325	385
46	Field—additional				90	112	75
47	Laboratory—replacement				956	700	300
48	Laboratory—additional				-	80	735
49							
50	Totals, Equipment				\$2,504	\$4,490	\$3,308
51							
52	Totals, Bureau of Dairy Service				\$123,014	\$129,346	\$130,476
53							
54	Bureau of Livestock Identification						
55							
56	SALARIES AND WAGES				SALARY RANGE		
57	Brand Recording and Licensing:						
58	Chief of bureau	1	1	1	\$505-613	\$7,356	\$7,356
59	Supervising brand inspector	4	5	5	281-341	20,088	20,268
60	Supervising clerk, grade 1	1	1	1	268-325	3,470	3,645
61	Senior clerk	1	1	1	220-268	3,190	3,216
62	Intermediate stenographer-clerk	2	2	2	200-243	5,832	5,832
63	Intermediate clerk	0.7	1	1	190-231	2,310	2,430
64	Intermediate typist-clerk	4.2	5	5	190-231	12,844	13,212
65	Intermediate account clerk	2	2	2	190-231	5,292	5,412
66	Junior clerk	0.6	-	-	170-210	-	-
67	Seasonal and temporary help	(0.3)	(0.5)	(0.5)	(949)	1,200	1,200
68	Hide and Brand Inspections:						
69	Brand inspector	54.3	63	63	243-295	215,469	218,992
70	Brand inspector (part time)	2	2.3	2.3	243-295	7,680	7,680
71	Seasonal and temporary help	(2)	(0.5)	(0.5)	(4,853)	1,200	1,200
72							
73	Totals, Positions Now Authorized	72.8	83.3	83.3	\$247,345	\$285,931	\$290,443
74	Estimated salary savings	-	-1	-1	-	-3,000	-3,000
75							
76	Totals, Salaries and Wages	72.8	82.3	82.3	\$247,345	\$282,931	\$287,443
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DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Bureau of Livestock Identification—						
2	Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$1,995	\$2,200	\$2,000
6	Printing				5,458	6,625	8,600
7	Telephone and telegraph				3,287	3,370	3,460
8	Postage				1,572	2,000	2,200
9	Freight, cartage, and express				224	250	250
10	Traveling				17,600	24,345	24,345
11	Automobile—mileage				3,922	8,560	4,500
12	Automobile—operation				26,744	24,895	27,720
13	Rent—building space				2,250	2,080	2,080
14	Field				458	500	500
15	Sale of estrays expense				4,032	5,000	5,000
16	Pro rata overhead expense				14,175	17,972	19,504
17							
18	Totals, Operating Expenses				\$81,717	\$97,797	\$100,159
19							
20	EQUIPMENT						
21	Office—replacement				—\$31	\$150	\$150
22	Office—additional				196	275	100
23	Automobile—replacement				4,643	4,500	4,900
24	Automobile—additional				191	250	6,200
25	Field—replacement				—	770	450
26	Field—additional				24	410	910
27							
28	Totals, Equipment				\$5,023	\$6,355	\$12,710
29							
30	Totals, Bureau of Livestock Identification				\$334,085	\$387,083	\$400,312
31							
32	REIMBURSEMENTS						
33	Payments by industry for brand inspection service				—7,280	—3,000	—
34							
35	Net Totals, Bureau of Livestock Identification				\$326,805	\$384,083	\$400,312
36							
37	TOTALS, DIVISION OF ANIMAL INDUSTRY				\$449,819	\$513,429	\$530,788
38							
39	DIVISION OF MARKETING						
40							
41	Bureau of Markets						
42							
43	SALARIES AND WAGES				SALARY RANGE		
44	Bookkeeping machine operator	1	1	1	\$200-243	\$2,784	\$2,916
45	Seasonal and temporary help	(5.3)	(6.3)	(6.3)	(13,276)	15,750	15,750
46							
47	Totals, Salaries and Wages	1	1	1	\$16,676	\$18,534	\$18,666
48							
49	OPERATING EXPENSES						
50	Office				\$907	\$1,100	\$1,100
51	Printing				213	700	500
52	Telephone and telegraph				1,062	1,300	1,300
53	Postage				1,490	1,500	1,500
54	Traveling				1,013	1,200	1,200
55	Automobile—mileage				219	250	250
56	Automobile—operation				594	612	612
57	Pro rata overhead expense				1,106	1,123	1,190
58							
59	Totals, Operating Expenses				\$6,604	\$7,785	\$7,652
60							
61	Totals, Bureau of Markets				\$23,280	\$26,319	\$26,318
62							
63	Bureau of Market Enforcement						
64							
65	SALARIES AND WAGES				SALARY RANGE		
66	Chief of bureau	0.4	1	1	\$505-613	\$7,124	\$7,356
67	Assistant chief of bureau	0.6	1	1	458-556	5,496	5,772
68	District supervisor of marketing						
69	enforcement	5	5	5	358-436	25,888	26,139
70	Senior investigator of marketing						
71	enforcement	4	4	4	310-376	18,030	18,048
72	Investigator of marketing enforcement						
73	Supervising clerk, grade 1	0.2	1	1	268-325	25,985	26,700
74	Supervising stenographer-clerk	0.8	—	—	268-325	3,900	3,900
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DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Bureau of Market Enforcement—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Senior stenographer-clerk	2	2	2	\$231-281	\$6,744	\$6,744
6	Senior typist-clerk	1	1	1	220-268	3,216	3,216
7	Intermediate stenographer-clerk	4.9	6	6	200-243	15,438	15,992
8	Intermediate typist-clerk	3	3	3	190-231	7,944	8,064
9	Collaborator	—	—	—	0-50	1,800	1,800
10	Seasonal and temporary help	(0.7)	(0.9)	(0.9)	(1,789)	2,323	2,323
11	Totals, Positions Now Authorized	28.9	31	31	\$113,697	\$123,888	\$126,054
12	Estimated salary savings	—	—0.9	—0.9	—	—3,500	—3,500
13							
14	Totals, Salaries and Wages	28.9	30.1	30.1	\$113,697	\$120,388	\$122,554
15							
16							
17	OPERATING EXPENSES						
18	Office				\$4,843	\$5,000	\$5,600
19	Printing				1,008	1,800	1,500
20	Telephone and telegraph				7,421	8,400	8,600
21	Postage				1,696	1,900	1,900
22	Freight, cartage, and express				100	100	100
23	Traveling				13,441	13,500	14,250
24	Automobile—mileage				360	—	—
25	Automobile—operation				10,236	9,720	9,720
26	Light, heat, and power				347	350	350
27	Rent—building space				7,515	10,697	10,379
28	Janitor service				595	700	750
29	Repairs and alterations				90	200	100
30	Pro rata overhead expense				13,343	14,308	15,173
31							
32	Totals, Operating Expenses				\$60,995	\$66,675	\$68,422
33							
34	EQUIPMENT						
35	Office—replacement				\$375	\$200	\$200
36	Office—additional				1,596	1,289	453
37	Automobile—replacement				3,280	—	1,875
38	Automobile—additional				3,258	130	227
39	Field—replacement				—	150	100
40	Field—additional				—	100	—
41							
42	Totals, Equipment				\$8,509	\$1,869	\$2,855
43							
44	Totals, Bureau of Market Enforcement				\$183,201	\$188,932	\$193,831
45							
46	Bureau of Milk Control						
47							
48	SALARIES AND WAGES						
49	Administration:				SALARY RANGE		
50	Chief of bureau	1	1	1	\$505-613	\$7,356	\$7,356
51	Assistant chief of bureau	2	2	2	458-556	13,344	13,344
52	Supervising enforcement officer	—	1	1	415-505	4,980	5,232
53	Milk and dairy products marketing						
54	economist	0.7	—	—	415-505	—	—
55	Auditor, grade 3	3	3	3	395-481	16,842	17,109
56	Associate research technician	0.2	1	1	395-481	5,542	5,772
57	District supervisor of milk market-						
58	ing enforcement	4	4	4	358-436	20,081	20,634
59	Assistant marketing economist	0.1	—	—	341-415	—	—
60	Auditor, grade 2	17.8	18	18	325-395	80,393	82,603
61	Agricultural marketing services ana-						
62	lyst	0.9	1	1	325-395	4,060	4,262
63	Senior fluid milk investigator	6	6	6	310-376	26,982	27,072
64	Fluid milk investigator	13.7	14	14	268-325	50,610	52,309
65	Accountant-auditor, grade 1	4.5	7	7	268-325	23,965	24,945
66	Supervising clerk, grade 1	1	1	1	268-325	3,720	3,900
67	Junior accountant-auditor	0.4	1	1	231-281	2,772	2,916
68	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
69	Senior clerk	0.5	1	1	220-268	3,216	3,216
70	Senior typist-clerk	2	2	2	220-268	6,419	6,432
71	Intermediate stenographer-clerk	8.3	9	9	200-243	23,739	24,677
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DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Bureau of Milk Control—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Administration—Continued				SALARY RANGE		
5	Intermediate typist-clerk-----	5.1	5	5	\$190-231	\$12,632	\$13,121
6	Intermediate file clerk-----	1	1	1	190-231	2,772	2,772
7	Calculating machine operator-----	6.7	7	7	190-231	16,900	17,756
8	Junior typist-clerk-----	1.6	1	1	170-210	2,180	2,300
9	Seasonal and temporary help-----	(3.3)	(3.3)	(3.3)	(7,165)	7,392	7,392
10	Office Service Unit:						
11	Senior clerk-----	1	1	1	220-268	3,216	3,216
12	Intermediate account clerk-----	1	1	1	190-231	2,772	2,772
13	Intermediate typist-clerk-----	5.5	6	6	190-231	15,154	15,634
14	Intermediate office appliance opera-						
15	tor-----	2	2	2	190-231	5,302	5,423
16	Addressing machine operator-----	1	1	1	180-220	2,270	2,390
17	Junior clerk-----	1	1	1	170-210	2,240	2,360
18	Seasonal and temporary help-----	(0.6)	(1)	(1)	(1,621)	2,500	2,500
19							
20	Totals, Positions Now Authorized	93	99	99	\$331,371	\$372,723	\$382,787
21	Estimated salary savings-----	-	-5	-5	-	-18,000	-18,000
22							
23	Totals, Salaries and Wages-----	93	94	94	\$331,371	\$354,723	\$364,787
24							
25	OPERATING EXPENSES						
26	Office-----				\$20,258	\$24,000	\$24,000
27	Printing-----				7,139	9,075	8,975
28	Telephone and telegraph-----				8,986	10,500	10,815
29	Postage-----				3,859	4,000	4,000
30	Freight, cartage, and express-----				300	300	300
31	Traveling-----				46,995	48,500	48,500
32	Automobile—mileage-----				1,386	1,400	1,400
33	Automobile—operation-----				24,957	27,612	27,612
34	Light, heat, and power-----				1,498	1,600	1,600
35	Rent—building space-----				18,687	23,812	23,576
36	Janitor service-----				2,080	2,400	2,400
37	Field-----				307	350	350
38	Repairs and alterations-----				698	700	700
39	Research—University of California-----				20,000	13,331	-
40	Expenses—local boards-----				2,583	2,500	2,500
41	Pro rata overhead expense-----				28,641	29,308	31,360
42							
43	Totals, Operating Expenses-----				\$188,374	\$199,388	\$188,088
44							
45	EQUIPMENT						
46	Office—replacement-----				\$1,732	\$3,535	\$1,565
47	Office—additional-----				2,674	6,314	575
48	Automobile—replacement-----				5,031	4,500	2,675
49	Automobile—additional-----				10,476	6,500	850
50	Field—replacement-----				-	100	100
51	Field—additional-----				64	870	300
52							
53	Totals, Equipment-----				\$19,977	\$21,819	\$6,065
54							
55	Totals, Bureau of Milk Control-----				\$539,722	\$575,930	\$558,940
56							
57	REIMBURSEMENTS						
58	Work performed for other functions by						
59	office services unit-----				-19,978	-22,700	-22,700
60							
61	Net Totals, Bureau of Milk Control-----				\$519,744	\$553,230	\$536,240
62							
63	Canning Tomato Inspection						
64							
65	SALARIES AND WAGES				SALARY RANGE		
66	Supervising clerk, grade 1-----	1	1	1	\$268-325	\$3,885	\$3,900
67	Intermediate typist-clerk-----	1	1	1	190-231	2,630	2,761
68	Seasonal and temporary help-----	(78.5)	(66.1)	(66.1)	(213,004)	179,400	179,400
69							
70	Totals, Positions Now Authorized--	2	2	2	\$219,170	\$185,915	\$186,061
71	Proposed New Positions:						
72	Intermediate stock clerk-----	-	-	1	\$200-243	-	\$2,400
73							
74	Totals, Salaries and Wages-----	2	2	3	\$219,170	\$185,915	\$188,461
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DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Canning Tomato Inspection—						
2	Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$1,818	\$1,650	\$1,650
6	Printing				2,022	3,950	4,050
7	Telephone and telegraph				4,471	4,400	4,400
8	Postage				1,275	1,000	1,000
9	Freight, cartage, and express				269	250	250
10	Traveling				12,113	10,500	10,500
11	Automobile—mileage				24,279	21,000	21,000
12	Light, heat, and power				589	600	600
13	Rent—building space				7,071	7,500	6,625
14	Janitor service				166	300	300
15	Field				2,054	1,800	1,800
16	Repairs and alterations				43	200	200
17	Pro rata overhead expense				15,135	16,956	18,339
18							
19	Totals, Operating Expenses				\$71,305	\$70,106	\$70,714
20							
21	EQUIPMENT						
22	Office—replacement				\$48	\$685	\$641
23	Office—additional				3,350	1,256	442
24	Field—replacement				—	600	200
25	Field—additional				186	400	350
26							
27	Totals, Equipment				\$3,584	\$2,941	\$1,633
28							
29	Totals, Canning Tomato Inspection				\$294,059	\$258,962	\$260,808
30							
31	Winter Seed Potato Test Plot						
32							
33	SALARIES AND WAGES						
34	Seasonal and temporary help	(1.5)	(1.5)	(1.5)	\$3,711	\$3,548	\$3,548
35							
36	OPERATING EXPENSES						
37	Office				\$25	\$25	\$25
38	Printing				15	15	15
39	Telephone and telegraph				49	55	55
40	Postage				7	10	10
41	Freight, cartage, and express				356	360	360
42	Traveling				267	290	290
43	Automobile—operation				230	250	250
44	Light, heat, and power				—	35	35
45	Rent—building space				50	50	50
46	Field				1,066	1,100	1,100
47	Pro rata overhead expense				289	468	506
48							
49	Totals, Operating Expenses				\$2,354	\$2,658	\$2,696
50							
51	EQUIPMENT						
52	Office—replacement				—	\$25	\$10
53	Office—additional				\$10	25	10
54	Field—replacement				—	100	50
55	Field—additional				338	300	100
56							
57	Totals, Equipment				\$348	\$450	\$170
58							
59	Totals, Winter Seed Potato Test Plot				\$6,413	\$6,656	\$6,414
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DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Bureau of Shipping Point Inspection						
2	SALARIES AND WAGES				SALARY RANGE		
3	Chief of bureau (part salary) a -----	0.9	0.9	0.9	\$505-613	\$6,356	\$6,356
4	Assistant chief of bureau (part						
5	salary) a -----	1.7	1.7	1.7	458-556	11,684	11,684
6	Supervising shipping point inspector						
7	(part salary) a -----	2	2	2	358-436	9,944	9,944
8	District shipping point inspector -----	12	12	12	295-358	51,552	51,552
9	Senior shipping point inspector -----	30	30	30	268-325	114,836	115,725
10	Accountant auditor, grade 1 -----	0.3	1	1	268-325	3,255	3,414
11	Intermediate shipping point inspector	15.2	17	17	243-295	54,512	56,833
12	Senior account clerk -----	1	—	—	231-281	—	—
13	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
14	Senior typist-clerk -----	1	1	1	220-268	3,216	3,216
15	Senior clerk -----	0.3	1	1	220-268	2,952	3,099
16	Intermediate stenographer-clerk -----	1	1	1	200-243	2,420	2,540
17	Intermediate account clerk -----	0.6	1	1	190-231	2,280	2,400
18	Intermediate clerk -----	0.7	1	1	190-231	2,430	2,550
19	Intermediate typist-clerk -----	8	8	8	190-231	20,681	21,239
20	Seasonal and temporary help -----	(143.8)	(151.7)	(151.7)	(402,873)	424,827	424,827
21	Totals, Positions Now Authorized-----	75.7	78.6	78.6	\$676,444	\$714,317	\$718,751
22	Proposed New Positions:						
23	Bookkeeping machine operator -----	—	—	1	200-243	—	2,400
24	Estimated salary savings -----	—	—5	—5	—	—14,000	—14,000
25	Totals, Salaries and Wages-----	75.7	73.6	74.6	\$676,444	\$700,317	\$707,151
26	OPERATING EXPENSES						
27	Office -----				\$4,748	\$4,560	\$4,325
28	Printing -----				3,900	5,370	4,775
29	Telephone and telegraph -----				14,308	15,703	15,918
30	Postage -----				2,821	3,000	3,000
31	Freight, cartage, and express -----				1,258	1,300	1,300
32	Traveling -----				132,815	144,490	144,490
33	Automobile—mileage -----				63,064	63,000	63,000
34	Automobile—operation -----				20,568	24,800	24,800
35	Light, heat, and power -----				1,123	1,200	1,200
36	Rent—building space -----				16,250	19,109	19,202
37	Janitor service -----				1,248	1,400	1,400
38	Field -----				712	700	700
39	Repairs and alterations -----				339	350	350
40	Fees to United States Government -----				46,916	50,000	50,000
41	Pro rata overhead expenses -----				25,640	25,910	27,561
42	Totals, Operating Expenses -----				\$335,710	\$360,892	\$362,021
43	EQUIPMENT						
44	Office—replacement -----				\$2,448	\$1,724	\$1,300
45	Office—additional -----				3,527	7,885	2,751
46	Automobile—replacement -----				4,912	4,500	5,500
47	Automobile—additional -----				566	825	550
48	Field—replacement -----				445	1,377	1,341
49	Field—additional -----				1,365	3,027	475
50	Totals, Equipment -----				\$13,263	\$19,338	\$11,917
51	Totals, Bureau of Shipping Point Inspection-----				\$1,025,417	\$1,080,547	\$1,081,089
52	Gasoline, Distillate, and Oil						
53	Inspection						
54	SALARIES AND WAGES				SALARY RANGE		
55	Chief of bureau -----	1	1	1	\$505-613	\$7,356	\$7,356
56	Supervising petroleum products in-						
57	spector -----	0.8	1	1	325-395	4,092	4,296
58	Petroleum products chemist -----	2	2	2	325-395	9,385	9,480
59	Senior petroleum products inspector --	4.3	5	5	295-358	20,145	20,711

* ^a Remainder of salary paid by Federal Government.

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Gasoline, Distillate, and Oil						
2	Inspection—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:				SALARY RANGE		
6	Junior chemist -----	-	-	1	\$268-325	-	\$3,216
7	Junior petroleum products inspector -----	-	-	1	255-310	-	3,060
8	Estimated salary savings -----	-	-1	-0.5	-	-\$3,000	-1,500
9							
10	Totals, Salaries and Wages -----	17.1	17	19.5	\$65,241	\$66,880	\$76,304
11							
12	OPERATING EXPENSES						
13	Office -----				\$1,281	\$1,200	\$1,200
14	Printing -----				1,633	1,825	1,925
15	Telephone and telegraph -----				1,002	1,077	1,106
16	Postage -----				1,723	2,000	2,000
17	Freight, cartage, and express -----				196	250	300
18	Traveling -----				4,778	5,278	6,578
19	Automobile—operation -----				5,340	5,940	6,480
20	Light, heat, and power -----				300	300	300
21	Rent—building space -----				4,106	4,106	4,106
22	Rent—equipment -----				-	60	60
23	Janitor service -----				401	440	440
24	Field -----				385	500	500
25	Laboratory -----				772	850	850
26	Repairs and alterations -----				371	100	100
27	Pro rata overhead expenses -----				6,625	6,885	7,530
28							
29	Totals, Operating Expenses -----				\$28,913	\$30,811	\$33,475
30							
31	EQUIPMENT						
32	Office—replacement -----				—\$15	\$539	\$25
33	Office—additional -----				512	473	337
34	Automobile—replacement -----				2,102	1,125	1,125
35	Automobile—additional -----				-	100	1,600
36	Field—replacement -----				-	50	50
37	Field—additional -----				26	50	100
38	Laboratory—replacement -----				-	100	100
39	Laboratory—additional -----				1,021	235	590
40							
41	Totals, Equipment -----				\$3,646	\$2,672	\$3,927
42							
43	Totals, Gasoline, Distillate, and Oil Inspection -----				\$97,800	\$100,363	\$113,706
44							
45	TOTALS, DIVISION OF MARKETING -----				\$2,149,914	\$2,215,009	\$2,218,406
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AGRICULTURAL RESEARCH STUDY COMMITTEE

Office at Sacramento

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2	EXPENDITURES				
3	Support -----	\$6,202	-	-	
4					
5					
6	EXPENDITURES FOR SUPPORT				
7					
8					
9	APPROPRIATIONS AVAILABLE				
10					
11	Budget Act appropriations -----	\$15,000	-	-	
12	Prior year balance available:				
13	Chapter 144, Statutes 1946 -----	3,027	\$3,027	-	
14	Chapter 361, Statutes 1947 -----	5,000	5,000	-	
15					
16	Total available -----	\$23,027	\$8,027	-	
17	Balance available in subsequent fiscal year -----	8,027	-	-	
18	Unexpended balance, estimated savings -----	8,798	8,027	-	
19					
20	TOTAL EXPENDITURES -----	\$6,202	-	-	
21					
22					
23	EXPENDITURES BY OBJECT				
24					
25	Salaries and Wages:				
26	Positions now authorized ----- 0.4 - -	\$2,385	-	-	
27	Operating expenses -----	3,817	-	-	
28					
29	TOTAL EXPENDITURES -----	\$6,202	-	-	
30					
31					
32	DETAIL BY FUNCTION AND OBJECT				
33					
34	SALARIES AND WAGES				
35	Assistant secretary (part time) ----- 0.3 - -	\$3.125 hr.	-	-	
36	Intermediate typist-clerk (part time) ----- 0.1 - -	190-230	-	-	
37					
38	Totals, Salaries and Wages ----- 0.4 - -	\$2,385	-	-	
39					
40	OPERATING EXPENSES				
41	Office -----	\$623	-	-	
42	Printing -----	723	-	-	
43	Telephone and telegraph -----	89	-	-	
44	Postage -----	19	-	-	
45	Traveling -----	1,255	-	-	
46	Automobile—mileage -----	708	-	-	
47	Accounting service -----	400	-	-	
48					
49	Totals, Operating Expenses -----	\$3,817	-	-	
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POULTRY IMPROVEMENT COMMISSION

The Poultry Improvement Commission conducts official tests of poultry breeding stock to provide California's poultry industry with accurate data on the various types and strains of chickens.

Project located at Modesto

The Poultry Testing Project Fund finances the activities to extent funds are available.
The Fair and Exposition Fund provides the necessary supplemental financing.

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
POULTRY TESTING PROJECT FUND				
EXPENDITURES				
Support	\$38,736	\$59,145	\$65,843	\$6,698
Contributions to State Employees' Retirement Fund	1,122	1,946	2,118	172
TOTAL EXPENDITURES	\$39,858	\$61,091	\$67,961	\$6,870 (11.2%)

The program is extended at the current year level with allowance for the operation of the new tests inaugurated this year. The following tests are scheduled for the budget year: Net Income Test; Random Sample Test; and Meat Fryer Test.

Analysis

SALARIES AND WAGES: \$26,980, an increase of \$2,154 over 1949-50 expenditures due to inclusion of 12 months salary for one position of poultry assistant which was established for only eight months during the current fiscal year and to merit salary adjustments.

OPERATING EXPENSES: \$35,977, an increase of \$4,574 over 1949-50. Such increase is due primarily to the cost of feed for the entries in the new tests. The balance of the increase is attributable to additional postage for the reports on the new tests, and minor adjustments.

EQUIPMENT: \$3,570, a decrease of \$30 from 1949-50. The principal items included are a feed grinder necessitated by additional tests and a calculator for preparation of test statistics.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriations :							
Support, Poultry Testing Project Fund -----				\$21,362	\$56,520	\$65,843	
Additional support, transferred from							
Fair and Exposition Fund -----				30,411	—	—	
Deficiency authorizations -----				—	3,184	—	
Total Available -----				\$51,773	\$59,704	\$65,843	
Unexpended balance, estimated savings -----				—13,037	—559	—	
TOTAL EXPENDITURES -----				\$38,736	\$59,145	\$65,843	

EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized	4.3	9	9	\$16,030	\$25,326	\$27,480	\$2,154
Estimated salary savings	—	—0.5	—0.5	—	—500	—500	—
Totals, Salaries and Wages	4.3	8.5	8.5	\$16,030	\$24,826	\$26,980	\$2,154
Operating expenses				21,128	31,403	35,977	4,574
Equipment				1,912	3,600	3,570	—30
TOTALS				\$39,070	\$59,829	\$66,527	\$6,698
Reimbursements:							
Rent of living quarters				—334	—684	—684	—
NET TOTAL EXPENDITURES				\$38,736	\$59,145	\$65,843	\$6,698

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES				SALARY RANGE		
Resident manager	1	1	1	\$325-395	\$4,550	\$4,780
Assistant manager	—	1	1	268-325	3,216	3,372
Poultry assistant	1.9	5	5	200-243	11,766	13,016
Senior stenographer-clerk	1	1	1	231-281	2,964	3,112
Intermediate clerk	0.4	1	1	190-231	2,330	2,450
Temporary help	(0.6)	(0.5)	(0.5)	(500)	500	750
Overtime	(0.6)	(—)	(—)	(708)	(—)	(—)
Totals, Positions Now Authorized	4.3	9	9	\$16,030	\$25,326	\$27,480
Estimated salary savings	—	—0.5	—0.5	—	—500	—500
Totals, Salaries and Wages	4.3	8.5	8.5	\$16,030	\$24,826	\$26,980

POULTRY IMPROVEMENT COMMISSION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	OPERATING EXPENSES							
2	Office -----				\$515	\$700	\$700	
3	Printing -----				140	300	300	
4	Telephone and telegraph -----				390	435	450	
5	Postage -----				446	500	1,000	
6	Freight, cartage and express -----				77	150	150	
7	Traveling, staff -----				295	300	300	
8	Traveling, commissioners -----				2,463	2,500	2,500	
9	Tractor expense -----				98	100	100	
10	Truck expense -----				212	200	200	
11	Heat, light, and power -----				733	1,320	1,500	
12	Pro rata general fiscal administration -----				808	808	808	
13	Pro rata Personnel Board's services -----				87	216	222	
14	Compensation insurance premiums -----				233	370	390	
15	Accounting services -----				1,285	1,300	1,300	
16	Cash awards -----				3,500	5,000	5,000	
17	Maintenance of buildings -----				495	200	200	
18	Field -----				799	950	1,000	
19	Feed -----				8,302	15,704	19,357	
20	Miscellaneous poultry supplies -----				250	350	500	
21								
22	Totals, Operating Expenses -----				\$21,128	\$31,403	\$35,977	
23								
24	EQUIPMENT							
25	Office—additional -----				\$100	\$1,050	\$720	
26	Farm—additional -----				1,812	2,450	2,750	
27	Farm—replacement -----				-	100	100	
28								
29	Totals, Equipment -----				\$1,912	\$3,600	\$3,570	
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DEPARTMENT OF CORRECTIONS

The Department has been established to integrate and correlate the correctional activities and institutions of the State. The Director of Corrections is the chief administrative officer of the Department, as such, he is responsible for the administrative control and operation of all state institutions for felons. In addition, the Director is the Chairman of the Board of Corrections.

The Department inspects prisons and jails and makes recommendations on plans and specifications of facilities costing \$1,500 or more.

SUMMARY OF EXPENDITURES

FACILITY OR FUNCTION	ACTUAL 1948-49	ESTIMATED 1949-50	ESTIMATED 1950-51	INCREASE FROM 1949-50	
EXPENDITURES					
Support:					
Departmental Administration	\$191,925	\$219,333	\$243,296	\$23,963	(10.9%)
Board of Corrections	141,005	57,734	1,800	-55,934	(-96.9%)
Medical Facility	-	28,331	714,854	686,473	-
Institution for Men, Chino	1,374,630	1,497,530	1,539,782	42,252	(2.8%)
Road Camps	33,565	70,026	70,528	502	(0.7%)
Forestry Camps ^a	(129,283)	(152,052)	(166,598)	(14,546)	(9.6%)
State Prison at Folsom	2,006,845	2,088,646	2,080,595	-8,051	(-0.4%)
State Prison at San Quentin	3,418,174	3,380,277	3,240,682	-139,595	(-4.1%)
Road Camps	38,024	44,366	48,493	4,127	(9.3%)
State Forestry Camps ^b	-	(112,899)	(164,165)	(51,266)	(45.4%)
Federal Forestry Camps ^b	93,330	122,719	118,434	-4,285	(3.5%)
Reimbursements:					
U. S. Forestry Service	-114,466	-172,525	-172,965	-440	(0.3%)
State Prison at Soledad	709,661	780,312	774,846	-5,466	(-0.7%)
State Forestry Camps ^c	(-)	(69,623)	(103,143)	(33,520)	(48.1%)
Emergency Fire Fighting ^c	26,275	4,426	-	-4,426	(100.0%)
Reimbursements:					
State Division of Forestry	-46,846	-2,766	-	2,766	(100.0%)
U. S. Forestry Service	-4,524	-6,206	-	6,206	(100.0%)
Vocational Institution, Lancaster	956,130	951,863	984,568	32,705	(3.4%)
Institution for Women, Tehachapi	378,144	408,330	424,633	16,303	(4.0%)
Adult Authority	515,699	536,906	564,501	27,595	(5.1%)
Board of Trustees, C. I. W.	43,998	48,634	51,734	3,100	(6.4%)
Totals, Support	\$9,761,569	\$10,057,986	\$10,685,781	\$627,795	(6.2%)
Other Current Expenses:					
Departmental Administration:					
Transportation of prisoners	\$103,745	\$110,000	\$115,500	\$5,500	(5.0%)
Returning fugitives from justice from outside the State	210,785	215,000	215,000	-	-
Trials of inmates	2,649	10,000	10,000	-	-
Board of Corrections:					
Compensation fees and expenses involved in obtaining confidential information for special crime commission	30,325	45,000	-	-45,000	-
Totals, Other Current Expenses	\$347,504	\$380,000	\$340,500	\$39,500	(1.4%)
TOTAL EXPENDITURES	\$10,109,073	\$10,437,986	\$11,026,281	\$588,295	(56.4%)

^a Expenditures reimbursed by and included in Division of Forestry budget.

^b Includes three state and five federal camps. Expenditures for state camps reimbursed by and included in Division of Forestry budget. Expenditures for federal camps reimbursed by U. S. Forestry Service.

^c Three state camps for which expenditures are reimbursed by and included in Division of Forestry budget. Expenditures for special firefighting in 1948-49 and 1949-50 Fiscal Years with expenditures reimbursed by U. S. Forestry Service and Division of Forestry (expenditures included in Division of Forestry budget.)

DEPARTMENT OF CORRECTIONS—Continued

STATEMENT OF POPULATION—ADULT PRISON FACILITIES

LINE	FACILITY	POPULATION AT END OF FISCAL YEAR				AVERAGE DAILY POPULATION FOR FISCAL YEAR		
		ACTUAL JUNE 30, 1948	ACTUAL JUNE 30, 1949	ESTIMATED JUNE 30, 1950	ESTIMATED JUNE 30, 1951	ACTUAL 1948-49	ESTIMATED 1949-50	ESTIMATED 1950-51
1	Medical Facility	-	-	-	750	-	-	567
2								
3	Institution for Men, Chino:							
4	Institution	887	1,184	1,400	1,400	1,010	1,348	1,400
5	State Forestry Camps	107	117	175	175	115	145	175
6	Totals, Institution for Men	994	1,301	1,575	1,575	1,125	1,493	1,575
7								
8	State Prison at Folsom	2,370	2,756	2,800	2,800	2,535	2,795	2,800
9	State Prison at San Quentin:							
10	Institution	4,399	4,412	4,296	3,949	4,638	4,466	4,079
11	U. S. Forestry Camps	185	274	250	250	62	95	96
12	State Forestry Camps	-	-	180	180	-	101	180
13	Totals, State Prison at San	4,584	4,686	4,726	4,379	4,700	4,662	4,355
14	Quentin							
15	State Prison at Soledad:							
16	Institution	570	701	700	700	651	700	700
17	State Forestry Camps	-	-	120	120	-	60	120
18	Totals, State Prison at	570	701	820	820	651	760	820
19	Soledad							
20								
21	Vocational Institution, Lancaster:							
22	Youths	502	522	534	535	522	534	535
23	Adult Prisoners	16	21	20	20	23	20	20
24								
25	Totals, Facilities for Men	9,036	9,987	10,475	10,879	9,556	10,264	10,672
26	Increase over preceding year	949	951	488	404	988	708	408
27		(11.7%)	(10.5%)	(4.9%)	(3.9%)	(11.5%)	(7.4%)	(4.0%)
28	Institution for Women, Tehachapi	316	308	330	340	314	324	335
29								
30	Totals, Department of Corrections							
31	Facilities	9,352	10,295	10,805	11,219	9,870	10,588	11,007
32	Increase over preceding year	1,001	943	510	414	1,014	718	419
33		(12.0%)	(10.1%)	(5.0%)	(3.8%)	(11.4%)	(7.3%)	(4.0%)
34	Division of Highways Road							
35	Camps	273	300	395	395	267	371	395
36								
37	GRAND TOTALS, ADULT							
38	PRISON FACILITIES	9,625	10,595	11,200	11,614	10,137	10,959	11,402
39	Increase over preceding year	996	970	605	414	1,001	822	443
40		(11.5%)	(10.1%)	(5.7%)	(3.7%)	(10.1%)	(8.1%)	(4.0%)
41								
42								
43								
44								

EXPLANATION OF PROPOSED EXPENDITURES

In general the increase over the 1949-50 Fiscal Year is the result of maintaining the existing level of service for an increased population.

A temporary medical facility is planned to start operations July 1, 1950. The institution, located on Terminal Island, in the Los Angeles Harbor, will house psychotic, homosexual, tubercular, and similar types of inmates. It is planned to have 750 inmates in the facility by January 1, 1951. Reductions have been made in the staff and expenditures of other prisons which partially offset the cost of operating the new institution.

Several positions have been requested to round out the present program.

An increase in the clothing allowance has been included to provide special week-end clothing.

In addition an increase is requested to provide a T.B. X-ray of each inmate once a year.

DEPARTMENTAL ADMINISTRATION

The administrative staff supervises and coordinates the following functions: (1) Accounting, budgets, and business management, (2) Personnel and in-service training of employees, (3) Maintenance and upkeep of plant, and construction, (4) Feeding and nutrition, (5) Custody and treatment, (6) Prison industries.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
EXPENDITURES				
Support	\$191,925	\$219,333	\$243,296	\$23,963
Other Current Expenses:				(10.9%)
Transportation of prisoners	103,745	110,000	115,500	5,500
Returning fugitives from justice from outside the State	210,785	215,000	215,000	-
Trials of inmates	2,649	10,000	10,000	-
Totals, Other Current Expenses	\$317,179	\$335,000	\$340,500	\$5,500
Total Expenditures	\$509,104	\$554,333	\$583,796	\$29,463
				(5.3%)

In general the increase in expenditures is due to an increase in salaries and wages. The increase is caused by three additional positions which are required due to the increased workload resulting from population increases in the institutions and to the transfer of two positions from the Board of Corrections.

The increase in transportation of prisoners is due to the transfer of prisoners to the medical facility, Terminal Island.

DEPARTMENT OF CORRECTIONS—Continued

DEPARTMENTAL ADMINISTRATION—Continued

Analysis

SALARIES AND WAGES: Increase of \$24,628 is accounted for as follows:				
1 Deputy director, crime studies				\$8,520
1 Senior stenographer-clerk				2,904
Transferred from the Special Commissions Studying Crime Conditions to be established in Departmental Administration on a permanent basis.				
Proposed New Positions:				
1 Intermediate stenographer-clerk				\$2,400
1 Intermediate account clerk				2,280
1 Intermediate typist-clerk				2,280
				\$6,960

The above positions are occasioned by the increase in work load due to increases in population and personnel in the institutions. Generally, the remainder of the increase in salaries and wages is accounted for by normal salary adjustments.

OPERATING EXPENSES: The increase of \$3,670 is due to the additional five positions, partially offset by a decline in prices.

EQUIPMENT: A total of \$5,347 is recommended, a decrease of \$3,845 from 1949-50. The major portion of the request is equipment for the additional positions.

BOARD OF CORRECTIONS

The Board of Corrections correlates the correctional agencies and ties them together on the policy making level.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
EXPENDITURES				
Support:				
Board conferences	\$137	\$450	\$1,800	\$1,350
Expenses of special commission studying crime conditions in California	140,868	57,284	—	—57,284
Totals, Support	\$141,005	\$57,734	\$1,800	—\$55,934 (—96.9%)
Other Current Expenses:				
Compensation fees and expenses involved in obtaining confidential information for special crime commission	30,325	45,000	—	—45,000
Total, Expenditures	\$171,330	\$102,734	\$1,800	—\$100,934 (—98.2%)

In general, the decrease in expenditures is because the special commission studying crime conditions in California is not to be continued after June 30, 1950.

Analysis

SALARIES AND WAGES: Per diem provided for three months in 1949-50 and for a full year in 1950-51.

OPERATING EXPENSES: Expenses to Board Conferences are provided for three months in 1949-50 and for a full year in 1950-51.

MEDICAL FACILITY

The Department of Corrections is authorized by Section 6100 of the Penal Code to establish the Medical Facility. This institution will care for, and treat inmates that are mentally ill, including psychopaths and sex offenders, and those suffering from chronic disease.

This facility will be temporarily located on Terminal Island in the Los Angeles Harbor. It is planned to receive inmates in July 1950. The permanent site for the facility will be at Vacaville in Solano County.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
EXPENDITURES				
Support	—	\$28,381	\$714,854	\$686,473
POPULATION AND UNIT COSTS:				
Average inmate population	—	—	567	567
Average cost per inmate	—	—	\$1,261	\$1,261

It is planned that this facility will begin operations July 1, 1950; however, certain key positions are requested before that date. The Superintendent and one stenographer position will be established January 1, 1950. Several other positions will be established May 1, 1950. The bulk of the positions are requested for July 1, 1950.

It is expected that the movement of inmates will begin in July 1950 and that the capacity of 750 will be reached by December 31, 1950.

Analysis

SALARIES AND WAGES: The proposed expenditures amount to \$464,524. Of this amount \$87,264 is for the continuation of 26 positions that have been transferred from other institutions. One hundred twenty-one new positions are proposed at a cost of \$407,260. Salary savings are estimated at \$30,000. The 147 positions are considered the minimum number required to operate the institution.

OPERATING EXPENSES: The amount of \$258,500 is the minimum estimate to provide for the operation of the Medical Facility during the 1950-51 Fiscal Year.

EQUIPMENT: A total of \$3,050 is recommended to provide for miscellaneous small items.

DEPARTMENT OF CORRECTIONS—Continued

INSTITUTION FOR MEN—CHINO

A minimum custody facility for adult offenders that are expected to profit from agricultural and vocational training. An extensive ranch is operated on a 2,600 acre tract of land.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
EXPENDITURES				
Support:				
Institutional operations -----	\$1,374,630	\$1,497,530	\$1,539,782	\$42,252
Camps -----	162,848	222,078	237,126	15,048
Totals, Support -----	\$1,537,478	\$1,719,608	\$1,776,908	\$57,300
Payments From Other Agencies for Work Projects:				
Division of Forestry -----	—129,283	—152,052	—166,598	—14,546
Net Total Expenditures -----	\$1,408,195	\$1,567,556	\$1,610,310	\$42,754 (2.7%)

POPULATION AND UNIT COSTS

Institution Operations:				
Average inmate population -----	1,010	1,348	1,400	42 (3.1%)
Cost per inmate -----	\$1,361	\$1,104	\$1,100	\$4 (—0.4%)
Forestry Camp Operations:				
Average inmate population -----	115	145	175	30 (20.7%)
Cost per inmate (excluding inmate pay) -----	\$936	\$817	\$723	—\$94 (—11.5%)

In general the increase from 1949-50 is the result of an increase in population and new positions to cover population increases in past years.

Analysis

SALARIES AND WAGES: Increase of \$75,440 is accounted for as follows:

Proposed New Positions:

1 Bookkeeper, grade 2 -----	\$3,216
To handle increased work load. Claims not paid on time at present.	
1 Intermediate account clerk -----	\$2,280
Required in handling trust accounts due to increased population and new trust account procedure.	
1 Supervising clerk, grade 1 (reclassification of one senior account clerk) -----	\$168
To bring classification into line with duties performed.	
5 Correctional officers -----	\$14,580
Two officers for adequate custody control and work supervision in the main kitchen mess hall on the second and third shifts.	
One officer for the hospital on the 8 a.m. to 4 p.m. shift to control the movement of inmates.	
Two officers to provide relief for above posts.	
1 Intermediate clerk (mail censoring) -----	\$2,280
Required because of greater volume in mail censoring due to population increases.	
1 Parole officer, grade 1 -----	\$3,540
4 Intermediate typist-clerks -----	\$9,120
Increased work load in Classification and Parole Unit due to the population increases over past years.	
1 Intermediate typist-clerk -----	\$2,772
Required at hospital for supervision and maintenance of inmate medical records.	

OPERATING EXPENSES: The increase of \$4,365 is generally due to population increase, allowances for special week-end clothing, and T. B. X-rays, partially offset by price declines.

EQUIPMENT: A total of \$28,595 is recommended, a decrease of \$23,940 from 1949-50. Major items include additional laundry equipment and the replacement of automotive and other equipment.

STATE PRISON AT FOLSOM

A maximum security prison, Folsom houses inmates that are serving long-term sentences, dangerous escape risks, and recidivists. Inmates are trained in agriculture, food processing, and various industries. A wide variety of educational courses are available.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
EXPENDITURES				
Support -----	\$2,006,845	\$2,088,646	\$2,080,595	—\$8,051 (—0.4%)
POPULATION AND UNIT COSTS				
Average inmate population -----	2,535	2,795	2,800	5 (0.2%)
Cost per inmate -----	\$792	\$747	\$743	\$4 (—0.5%)

In general the decrease from 1949-50 is the result of the decline in prices.

DEPARTMENT OF CORRECTIONS—Continued

STATE PRISON AT FOLSOM—Continued

Analysis

SALARIES AND WAGES: Increase of \$53,528 is accounted for as follows:

Proposed New Positions:

1 Storekeeper, grade 1	\$2,772
Required due to construction of new receiving warehouse outside the main wall. At each receiving warehouse there must be proper receiving of material and search for contraband.	
1 Assistant supervising institution cook	\$3,060
To provide free man to supervise inmate cooks in kitchen at new ranch camp and in the hospital kitchen.	
4 Correctional officers	\$11,664
Two officers for the first and third shifts in the maximum security block. Several escape attempts have been made in this area.	
Two officers are required to provide relief for above posts.	

Annual salary adjustments generally account for the remainder of the increase in salaries and wages.

OPERATING EXPENSES: A decrease of \$50,165 is due to price declines, partially offset by allowances for special weekend clothing, standardization between institutions in parole clothing complements and T. B. X-rays.

EQUIPMENT: A total of \$57,626 is recommended, a decrease of \$10,614 from 1949-50. Major items include the addition of a pasteurizer (\$2,200) and the replacement of a dishwashing machine (\$6,000), and fire truck (\$5,800).

STATE PRISON AT SAN QUENTIN

This institution serves as the central receiving unit for the Department of Corrections for minimum, medium, and maximum custody adult male offenders. Academic and vocational instruction is available to the inmates.

EXPENDITURES

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
Institution Operations	\$3,325,929	\$3,255,239	\$3,104,693	—\$150,546
Camps	131,354	279,984	331,092	51,108
Diagnostic Clinic	92,245	125,038	135,989	10,951
Totals, Support	\$3,549,528	\$3,660,261	\$3,571,774	—\$88,487
Payments from Other Agencies for Work Projects:				
United States Forestry Service	—\$114,466	—\$172,525	—\$172,965	—\$440
Division of State Forestry	—	—112,899	—164,165	—51,266
Net Total Expenditures	\$3,435,062	\$3,374,837	\$3,234,644	—\$140,193 (—4.2%)

POPULATION AND UNIT COSTS

Institution Operations:

Average Inmate Population:

Prison	3,988	3,866	3,479	—387
Diagnostic Clinic	650	600	600	—
Total	4,638	4,466	4,079	—387 (—8.7%)
Cost per Inmate	\$717	\$729	\$761	\$32 (4.4%)

Federal Forestry Camp Operations:

Average Inmate Population	62	95	96	1 (1.1%)
Cost per Inmate (excluding inmate pay)	\$1,095	\$920	\$862	—\$58 (—6.3%)

State Forestry Camp Operations:

Average Inmate Population	—	101	180	79 (78.2%)
Cost per Inmate (excluding inmate pay)	—	\$880	\$684	—\$196 (—22.3%)

In general the decline in expenditures is due to a population decrease caused by the transfer of inmates to the Medical Facility at Terminal Island.

Analysis

SALARIES AND WAGES: Increase of \$23,450 is accounted for as follows:

Proposed New Positions:

1 Painter foreman	\$3,540
To give proper supervision and instruction to 65 inmates on maintenance work. Necessary to have 8 paint crews to paint cell blocks.	
0.4 Intermediate stenographer-clerk	\$1,215
0.4 Correctional officer (truck driver)	\$1,215
Necessary to place these positions on a year-round basis due to the establishment of three new year-round forestry camps. Positions now established on a seasonal basis.	
1 Psychiatrist	\$7,008
Required to provide psychiatric examination for each inmate. Psychiatrist can handle caseload of four per day.	
1 Intermediate typist-clerk	\$2,280
To type case summaries and related work prepared from reports of the psychiatrists.	

OPERATING EXPENSES: A decrease of \$116,960 is due to declines in prices and population and partially offset by an increase to provide special week-end clothing.

EQUIPMENT: A total of \$64,317 is recommended, a decrease of \$6,797 from 1949-50. Major items include replacements of automotive, laundry and educational equipment.

DEPARTMENT OF CORRECTIONS—Continued

STATE PRISON AT SOLEDAD

A medium security institution which houses prisoners of the more stable type, that can be utilized with profit to the State and benefit to themselves in an agricultural and industrial program.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
EXPENDITURES				
Support:				
Institution Operations	\$709,661	\$780,312	\$774,846	—\$5,466
Camps	26,275	74,049	103,143	29,094
Totals, Support	\$735,936	\$854,361	\$877,989	\$23,628 (2.8%)
Payments from Other Agencies for Work Projects:				
United States Forestry Service	—\$4,524	—\$6,206	—	\$6,206
State Division of Forestry	—46,846	—72,389	—103,143	—30,754
Net Total Expenditures	\$684,566	\$775,766	\$774,846	—\$920 (—0.1%)

POPULATION AND UNIT COSTS

Institution Operations:				
Average Inmate Population	651	700	700	—
Cost per Inmate	\$1,090	\$1,115	\$1,107	—\$8 (—0.7%)
Forestry Camp Operations:				
Average Inmate Population	—	60	120	60 (100%)
Cost per Inmate (excluding inmate pay)	—	\$919	\$631	—\$288 (—31.3%)

In general the increases in this institution are due to the construction program and to the establishment of the permanent institution that is expected to open during the 1951-52 Fiscal Year, offset partially by the decline in prices.

Analysis

SALARIES AND WAGES: Increase of \$62,409 is accounted for as follows:

Proposed New Positions:

1 Storekeeper, grade 1 (effective January 1, 1951)	\$1,386
To provide adequate supervision of the receiving of equipment and materials necessary for the permanent institution.	
1 Intermediate stenographer-clerk	\$2,400
To provide stenographic assistance to commissary manager and accounting officer. Typing load is increasing due to the equipping of the permanent institution.	
1 Instructor in baking	\$3,372
To supervise and train inmates in baking. Will assist in the organization of the bakery in new institution.	
Correctional sergeants (reclassification of two correctional officers)	\$312
To provide relief for existing sergeant positions.	
1 Correctional officer	\$2,916
To provide an additional dormitory officer during the day. All dormitories have double original population.	
Overtime (escapes)	\$800
To provide for the hunting of escapes and hideouts.	
1 Senior stenographer-clerk	\$2,772
To assume responsibility for routine tasks now performed by the associate warden, sociologist, and parole officer. Will provide secretarial service for these positions.	
1 Water and sewage plant supervisor	\$3,372
To supervise permanent water and sewage system to be completed by July, 1950.	
1 Supervising groundsman (effective January 1, 1951)	\$1,608
To supervise the work of inmate crews in landscaping. Workload will increase as permanent institution is completed.	
2 Stationary firemen	\$5,544
To provide proper operation of high pressure steam boiler at temporary facilities and 50 H.P. boiler at the dairy.	

In general the remainder of the increase in salaries and wages is due to normal salary adjustments.

OPERATING EXPENSES: The decrease of \$17,400 from 1949-50 is due to the decline in prices partially offset by increases to provide for special week-end clothing, standardization between institutions in parole clothing complements, and T.B. X-rays.

EQUIPMENT: A total of \$14,058 is recommended, a decrease of \$22,805 from 1949-50. The principal item is the replacement of kitchen equipment.

DEPARTMENT OF CORRECTIONS—Continued

VOCATIONAL INSTITUTION AT LANCASTER

A medium security institution located on a temporary site near Lancaster. It is of the intermediate reformatory type to house young offenders who are unsuitable for the program at Preston School of Industry. An extensive educational and vocational training program has been inaugurated.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
EXPENDITURES				
Support:				
Institution operations -----	\$918,751	\$906,512	\$937,786	\$31,274
Diagnostic clinic -----	37,379	45,351	46,782	1,431
Total Expenditures -----	\$956,130	\$951,863	\$984,568	\$32,705 (3.4%)
POPULATION AND UNIT COSTS				
Average inmate population at institution -----	453	454	455	1 (0.2%)
Average inmate population at diagnostic clinic -----	92	100	100	—
Total Population -----	545	554	555	1 (0.2%)
Average institutional cost per inmate -----	\$1,679	\$1,630	\$1,683	\$53 (3.3%)

In general the increase is due to normal salary adjustments and to the rounding out of the present programs, partially offset by price declines.

Analysis

SALARIES AND WAGES: Increase of \$53,585 is accounted for as follows:

Proposed New Positions:

Storekeeper, grade 1 (half time) -----	\$1,386
To provide more adequate help in the warehouse.	
1 Correctional officer -----	\$2,916
To provide coverage of 144 inmates quartered in 12 cottages on the 3.30 p.m. to 11.30 p.m. shift.	
There has been a fatal knifing in this area recently.	
Temporary help (military leaves) -----	\$4,375
To provide relief for correctional officers on military leave.	
Supervisor of academic instruction (reclassification of one high school teacher) -----	\$30
To bring classification into line with duties performed.	
Instructor in mattress making and upholstering (half time) -----	\$1,686
To supervise the instruction and employment of inmates engaged in mattress making.	

The remainder of the increase in salaries and wages is due generally to annual salary adjustments.

OPERATING EXPENSES: The decrease of \$16,100 is due to price declines partially offset by an increase to provide special week-end clothing, and T. B. X-rays.

EQUIPMENT: A total of \$23,304 is recommended, a decrease of \$4,235 from 1949-50. Major items include an inspectroscope (\$3,000), and additional vocational equipment.

INSTITUTION FOR WOMEN—TEHACHAPI

Receives and houses all female felons committed to prison by the courts of the State. Academic and limited vocational training is available.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
EXPENDITURES				
Support -----	\$378,144	\$408,330	\$424,633	\$16,303 (4.0%)
POPULATION AND UNIT COSTS				
Average inmate population -----	314	324	335	11 (3.4%)
Average cost per inmate -----	\$1,204	\$1,260	\$1,268	\$8 (0.6%)

In general the increase is due to a small increase in population, additional positions, and annual salary adjustments partially offset by a decline in prices.

Analysis

SALARIES AND WAGES: Increase of \$32,246 is accounted for as follows:

Proposed New Positions:

1 Supervisor of custody and training -----	\$3,720
Required to supervise and train the custodial staff. Position similar to correctional lieutenant in men's institution.	
5 Women's correctional officers -----	\$14,580
Two officers required for Davis Cottage annex for activity hour shifts.	
One officer required to complete activity hour coverage for annex added to Hodder Cottage.	
Two officers required as relief for the above positions.	
1 Building maintenance man -----	\$2,640
Required due to increase in maintenance work because of additional buildings.	

The remainder of the increase in salaries and wages is generally accounted for by annual salary adjustments.

OPERATING EXPENSES: A decrease of \$3,672 is due to price declines partially offset by population increase.

EQUIPMENT: A total of \$9,819 is recommended, a decrease of \$9,131 from 1949-50. The major portion is to provide for normal replacements.

DEPARTMENT OF CORRECTIONS
Departmental Administration

Office at Sacramento

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2					
3	EXPENDITURES				
4	Support	\$191,925	\$219,333	\$243,296	\$23,963 (10.9%)
5					
6	Other Current Expenses:				
7	Transportation of prisoners	103,745	110,000	115,500	5,500
8	Returning fugitives from justice from outside the State	210,785	215,000	215,000	—
9	Trials of inmates	2,649	10,000	10,000	—
10					
11	Totals, Other Current Expenses	\$317,179	\$335,000	\$340,500	\$5,500
12					
13	TOTAL EXPENDITURES	\$509,104	\$554,333	\$583,796	\$29,463 (5.3%)
14					
15					
16					
17	EXPENDITURES FOR SUPPORT				
18					
19					
20	APPROPRIATIONS AVAILABLE				
21					
22	Budget Act appropriation	\$195,571	\$210,871	\$243,296	
23	Allocations from Emergency Fund	3,113	2,560	—	
24	Allocations from Salary Increase Fund	4,474	6,802	—	
25					
26	Total Available	\$203,158	\$220,233	\$243,296	
27	Unexpended balance, estimated savings	—11,233	—900	—	
28					
29	TOTAL EXPENDITURES	\$191,925	\$219,333	\$243,296	
30					
31					
32	EXPENDITURES BY OBJECT				
33					
34	Salaries and Wages:				
35	Positions now authorized	39.6	42	44	
36	Proposed new positions	—	—	3	
37	Estimated salary savings	—	—0.1	—0.3	
38					
39	Totals, Salaries and Wages	39.6	41.9	46.7	
40	Operating expenses	30,768	29,435	33,105	3,670
41	Equipment	6,893	9,192	5,347	—3,845
42					
43	TOTALS	\$196,409	\$224,163	\$248,616	\$24,453
44	Reimbursements:				
45	Medical services to Youth Authority	—4,484	—4,830	—5,320	—490
46					
47	NET TOTAL EXPENDITURES	\$191,925	\$219,333	\$243,296	\$23,963
48					
49					
50	DETAIL BY FUNCTION AND OBJECT				
51					
52	Administration				
53					
54	SALARIES AND WAGES				
55	Executive:				
56	Director	1	1	1	
57	Deputy director	1	1	1	
58	Administrative assistant	0.2	1	1	
59	Secretary-stenographer	1	1	1	
60	Senior stenographer-clerk	1	1	1	
61	Intermediate typist-clerk	0.5	1	1	
62	Intermediate stenographer-clerk	0.5	—	—	
63	Business Office:				
64	Deputy director-comptroller	1	1	1	
65	Senior stenographer-clerk	—	1	1	
66	Intermediate stenographer-clerk	1	—	—	
67	Accounting officer, grade 3	0.3	1	1	
68	Semi-senior accountant	1.7	1	1	
69	Accountant auditor, grade 1	0.1	1	1	
70	Property inspector	0.9	1	1	
71	Accounting Office:				
72	Supervising account clerk, grade 1	1	1	1	
73	Intermediate account-clerk	2	2	2	
74	Bookkeeper, grade 1	2	2	2	
75	Intermediate typist-clerk	1	—	—	
76	General Office:				
77	Senior file-clerk	1	1	1	
78	Intermediate file clerk	1	—	—	
79	Intermediate clerk	1	2	2	
80					
81					
82					
83					
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85					
86					

DEPARTMENT OF CORRECTIONS

Departmental Administration—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Personnel Office:						
5	Departmental personnel officer,				SALARY RANGE		
6	grade 2	1	1	1	\$481-584	\$6,594	\$6,672
7	Junior personnel technician	1	1	1	268-325	3,294	3,456
8	Senior typist-clerk	0.3	1	1	220-268	2,952	3,099
9	Intermediate clerk	0.7	—	—	190-231	—	—
10	Intermediate stenographer-clerk	1	1	1	200-243	2,640	2,772
11	Intermediate typist-clerk	1	1	1	190-231	2,590	2,717
12	Records Office:						
13	Prison records officer, grade 1	—	0.5	1	268-325	1,686	3,456
14	Intermediate clerk	—	0.5	—	190-231	1,140	—
15	Senior file clerk	1	1	1	220-268	3,216	3,216
16	Intermediate file clerk	1	1	1	190-231	2,480	2,600
17	Classification:						
18	Chief, bureau of classification and						
19	treatment	1	1	1	530-644	7,728	7,728
20	Supervisor of education	1	1	1	481-584	6,464	6,784
21	Supervisor of prison classification						
22	and parole	1	1	1	415-505	5,085	5,342
23	Senior sociologist	0.8	1	1	376-458	4,740	4,980
24	Parole officer, grade 2	0.2	—	—	325-395	—	—
25	Intermediate stenographer-clerk	1	1	1	200-243	2,630	2,761
26	Intermediate typist-clerk	0.4	1	1	190-231	2,772	2,772
27	Consulting and Coordinating:						
28	Medical consultant	1	1	1	676-821	8,520	8,940
29	Departmental training officer	—	1	1	481-584	5,772	6,060
30	Associate mechanical engineer	1	1	1	415-505	5,946	6,048
31	Field representative	1	1	1	436-530	5,588	5,868
32	Assistant field representative	1	1	1	358-436	4,683	4,920
33	Correctional sergeant ^a	1	—	—	268-325	—	—
34	Food administrator	1	1	1	436-530	5,565	5,844
35	Intermediate stenographer-clerk	2	2	2	200-243	5,724	5,832
36	Research, Statistics, and Crime Study:						
37	Deputy director, crime studies ^b	—	—	1	584-710	—	8,520
38	Senior stenographer-clerk ^b	—	—	1	231-281	—	2,904
39	Temporary help	(0.2)	(0.6)	(0.6)	(595)	1,575	1,575
40	Overtime	(0.1)	—	—	(433)	—	—
41							
42	Totals, Positions Now Authorized	39.6	42	44	\$158,748	\$185,936	\$204,004
43	Proposed New Positions:						
44	Business Office:						
45	Intermediate stenographer-clerk	—	—	1	200-243	—	2,400
46	Accounting Office:						
47	Intermediate account clerk	—	—	1	190-231	—	2,280
48	Intermediate typist-clerk	—	—	1	190-231	—	2,280
49	Estimated salary savings	—	-0.1	-0.3	—	-400	-800
50							
51	Totals, Salaries and Wages	39.6	41.9	46.7	\$158,748	\$185,536	\$210,164
52							
53	OPERATING EXPENSES						
54	Office				\$5,217	\$5,880	\$6,065
55	Printing				1,785	685	2,985
56	Telephone and telegraph				4,797	5,150	5,550
57	Postage				1,435	1,490	1,525
58	Freight, cartage, and express				145	1,065	865
59	Traveling				8,115	8,515	8,915
60	Automobile—operation				5,549	6,650	7,200
61	Departmental bus operation ^c				3,725	—	—
62							
63	Totals, Operating Expenses				\$30,768	\$29,435	\$33,105
64							
65	EQUIPMENT						
66	Office—replacement				\$127	\$643	\$185
67	Office—additional				3,399	2,199	4,987
68	Automobile—replacement				—	750	100
69	Automobile—additional				3,341	5,600	75
70	Bus—additional				26	—	—
71							
72	Totals, Equipment				\$6,893	\$9,192	\$5,347
73							
74	Totals, Administration				\$196,409	\$224,163	\$248,616
75							
76	REIMBURSEMENTS						
77	Medical services to Youth Authority				-4,484	-4,830	-5,320
78							
79	Net Totals, Administration				\$191,925	\$219,333	\$243,296
80							

^a Position transferred to Folsom State Prison in 1949-50.

^b Position transferred from the Board of Corrections effective July 1, 1950.

^c Operation of departmental bus transferred to Folsom State Prison in 1949-50.

DEPARTMENT OF CORRECTIONS

Departmental Administration—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Transportation of prisoners to and between state prisons and						
2	returning parole violators to prison						
3							
4	APPROPRIATIONS AVAILABLE						
5							
6	Budget Act appropriation -----				\$139,500	\$125,000	\$115,500
7	Unexpended balance, estimated savings -----				—35,755	—15,000	—
8							
9	TOTAL EXPENDITURES -----				\$103,745	\$110,000	\$115,500
10							
11	EXPENDITURES BY FUNCTION AND OBJECT						
12							
13	OPERATING EXPENSES						
14	Transportations costs, sheriffs' fees, and traveling expenses -----				\$103,745	\$110,000	\$115,500
15							
16							
17	Returning fugitives from justice from outside the State						
18							
19	APPROPRIATIONS AVAILABLE						
20							
21	Budget Act appropriation -----				\$100,000	\$160,000	\$215,000
22	Allocations from Emergency Fund -----				111,000	55,000	—
23							
24	Total Available -----				\$211,000	\$215,000	\$215,000
25	Unexpended balance, estimated savings -----				—215	—	—
26							
27	TOTAL EXPENDITURES -----				\$210,785	\$215,000	\$215,000
28							
29	EXPENDITURES BY FUNCTION AND OBJECT						
30							
31	OPERATING EXPENSES						
32	Expenses of persons employed to return fugitives -----				\$210,785	\$215,000	\$215,000
33							
34							
35	Court costs and county charges, payable under Section 4700,						
36	Penal Code, in connection with trials of inmates charged						
37	with commission of a crime or crimes while incarcerated						
38	in a state institution or prison under the Department of						
39	Corrections						
40							
41	APPROPRIATIONS AVAILABLE						
42							
43	Budget Act appropriation -----				\$10,000	\$10,000	\$10,000
44	Unexpended balance, estimated savings -----				—7,351	—	—
45							
46	TOTAL EXPENDITURES -----				\$2,649	\$10,000	\$10,000
47							
48	EXPENDITURES BY FUNCTION AND OBJECT						
49							
50	OPERATING EXPENSES						
51	Costs to the county of investigation, preparation, guarding, and						
52	actual trial of the inmate -----				\$2,649	\$10,000	\$10,000
53							
54							
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DEPARTMENT OF CORRECTIONS
Board of Corrections
Main Office at Sacramento

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2					
3	EXPENDITURES				
4	Support:				
5	Board Conferences	\$137	\$450	\$1,800	\$1,350
6	Expenses of Special Commissions Studying Crime Conditions				
7	in California	140,868	57,284	—	—57,284
8					
9	Totals, Support	\$141,005	\$57,734	\$1,800	—\$55,934
10	Other Current Expenses:				(—96.9%)
11	Compensation Fees and Expenses Involved in Obtaining Confi-				
12	dential Information for Special Crime Commission	30,325	45,000	—	—45,000
13					
14	TOTAL EXPENDITURES	\$171,330	\$102,734	\$1,800	—\$100,934
15					(—98.2%)
16					
17	EXPENDITURES FOR SUPPORT				
18					
19					
20					
21	APPROPRIATIONS AVAILABLE				
22					
23	Budget Act appropriation	\$170,536	\$57,734	\$1,800	
24	Allocations from Salary Increase Fund	1,660	—	—	
25					
26	Total Available	\$172,196	\$57,734	\$1,800	
27	Unexpended balance, estimated savings	—31,191	—	—	
28					
29	TOTAL EXPENDITURES	\$141,005	\$57,734	\$1,800	
30					
31					
32	EXPENDITURES BY OBJECT				
33					
34	Salaries and Wages:				
35	Positions now authorized	20.8	6.8	—	
36	Operating expenses	\$89,649	\$40,249	\$1,000	—\$39,249
37	Equipment	50,674	16,985	800	—16,185
38		682	500	—	—500
39					
40	TOTAL EXPENDITURES	\$141,005	\$57,734	\$1,800	—\$55,934
41					
42	DETAIL BY FUNCTION AND OBJECT				
43					
44	Board Conferences				
45					
46	SALARIES AND WAGES				
47	Board member, Board of Corrections				
48	(2), \$25 per diem	—	—	—	
49		(—)	\$250	\$1,000	
50	Totals, Salaries and Wages	(—)	\$250	\$1,000	
51					
52	OPERATING EXPENSES				
53	Traveling (members of Board of Prison Directors)	\$137	—	—	
54	Traveling (members of Board of Corrections)	—	\$200	\$800	
55					
56	Totals, Operating Expenses	\$137	\$200	\$800	
57					
58	Totals, Board Conferences	\$137	\$450	\$1,800	
59					
60	Expenses of Special Commissions				
61	Studying Crime Conditions in				
62	California				
63					
64	SALARIES AND WAGES				
65	Deputy director, crime studies ^a	—	1	—	
66	Executive officer	1	—	—	
67	Field representative	1	—	—	
68	Senior stenographer-clerk ^a	2.4	2	—	
69	Intermediate stenographer-clerk	5.6	2	—	
70	Intermediate typist-clerk	1	—	—	
71	Chief investigator	1	1	—	
72	Counsel (part time)	0.8	0.8	—	
73	Hearing officer	1	—	—	
74	Investigator, crime commissions	2	—	—	
75	Investigator	1	—	—	
76	Special agent, Attorney General's Office	1	—	—	
77	Senior sociologist	1	—	—	
78					
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^a Deputy director, crime studies and one senior stenographer-clerk transferred to Department of Corrections, Departmental Administration budget for the 1950-51 Fiscal Year.

DEPARTMENT OF CORRECTIONS

Board of Corrections—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	Expenses of Special Commissions							
2	Studying Crime Conditions in							
3	California—Continued							
4								
5	SALARIES AND WAGES—Continued							
6	Counsel, Commission on Criminal Law				SALARY RANGE			
7	and Procedure -----	1	-	-	\$613-745	-	-	
8	Junior research technician -----	1	-	-	268-325	-	-	
9	Temporary help -----	(0.6)	(0.2)	(-)	(1,577)	\$500	-	
10	Overtime -----	(-)	(-)	(-)	(147)	-	-	
11								
12	Totals, Salaries and Wages -----	20.8	6.8	-	\$89,649	\$39,999	-	
13								
14	OPERATING EXPENSES							
15	Office -----				\$2,745	\$900	-	
16	Printing -----				12,544	1,275	-	
17	Telephone and telegraph -----				5,171	2,200	-	
18	Postage -----				1,753	520	-	
19	Traveling -----				19,572	6,800	-	
20	Automobile—operation -----				2,811	1,500	-	
21	Rent—building space -----				4,680	3,090	-	
22	Hearing reporter services -----				1,261	500	-	
23								
24	Totals, Operating Expenses -----				\$50,537	\$16,785	-	
25								
26	EQUIPMENT							
27	Office—additional -----				\$571	\$500	-	
28	Automobile—additional -----				111	-	-	
29								
30	Totals, Equipment -----				\$682	\$500	-	
31								
32	Totals, Crime Commissions -----				\$140,868	\$57,284	-	
33								
34	EXPENDITURES FOR	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
35	OTHER CURRENT EXPENSES	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
36								
37								
38								
39	Compensation, fees and expenses of confidential personnel fur-							
40	nished by the Director of Corrections to the special commis-							
41	sions assisting the Board of Corrections in the study of							
42	crime							
43								
44	APPROPRIATIONS AVAILABLE							
45								
46	Budget Act appropriation -----				\$50,000	\$45,000	-	
47	Unexpended balance, estimated savings -----				—19,675	-	-	
48								
49	TOTAL EXPENDITURES -----				\$30,325	\$45,000	-	
50								
51	EXPENDITURES BY FUNCTION AND OBJECT							
52								
53	OPERATING EXPENSES							
54	Payments to confidential personnel -----				\$30,325	\$45,000	-	
55								
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**Department of Corrections
MEDICAL FACILITY**

A temporary medical and psychiatric institution located at Terminal Island in Los Angeles Harbor

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2					
3	EXPENDITURES				
4	Support:				
5	Administration	—	\$17,417	\$66,214	\$48,797
6	Support and Subsistence	—	682	147,752	147,070
7	Care and Welfare	—	3,192	419,802	416,610
8	Maintenance and Operation of Plant	—	7,090	81,086	73,996
9					
10	TOTAL EXPENDITURES	—	\$28,381	\$714,854	\$686,473
11					
12	POPULATION AND UNIT COSTS				
13	Average Inmate Population	—	—	567	567
14	Cost per Inmate	—	—	\$1,261	\$1,261
15					
16					
17	EXPENDITURES FOR SUPPORT				
18					
19					
20					
21	APPROPRIATIONS AVAILABLE				
22	Budget Act appropriation	\$9,415	\$14,040	\$714,854	
23	Allocations from Emergency Fund	—	11,851	—	
24	Allocations from Salary Increase Fund	—	2,490	—	
25					
26	Total Available	\$9,415	\$28,381	\$714,854	
27	Unexpended balance, estimated savings	—9,415	—	—	
28					
29	TOTAL EXPENDITURES	—	\$28,381	\$714,854	
30					
31					
32	EXPENDITURES BY OBJECT				
33					
34	Salaries and Wages:				
35	Positions now authorized	—	—	\$87,264	\$87,264
36	Proposed new positions	—	4.6	407,260	389,954
37	Estimated salary savings	—	—0.3	—30,000	—29,000
38					
39	Totals, Salaries and Wages	—	4.3	\$464,524	\$448,218
40	Operating expenses	—	8,100	258,500	250,400
41	Equipment	—	3,975	3,050	—925
42					
43	TOTALS	—	\$28,381	\$726,074	\$697,693
44	Reimbursements:				
45	Services to employees	—	—	—11,220	—11,220
46					
47	NET TOTAL EXPENDITURES	—	\$28,381	\$714,854	\$686,473
48					
49					
50	DETAIL BY FUNCTION AND OBJECT				
51					
52	Administration				
53					
54	SALARIES AND WAGES				
55	Proposed New Positions:				
56	Executive:				
57	Superintendent ^a	—	0.5	\$5,700	\$11,700
58	Senior stenographer-clerk ^a	—	0.5	1,386	2,844
59	Business and Accounting Office:				
60	Prison business manager ^b	—	0.2	1,060	6,412
61	Accounting officer, grade 2	—	—	—	3,900
62	Institution bookkeeper, grade 2	—	—	—	3,216
63	Senior account clerk	—	—	—	2,772
64	Bookkeeping machine operator	—	—	—	2,400
65	Intermediate account clerk	—	—	—	2,280
66	Commissary manager, grade 1 ^b	—	0.2	620	3,750
67	Storekeeper, grade 2 ^b	—	0.2	586	3,242
68	Prison equipment clerk	—	—	—	3,216
69	Senior typist-clerk ^b	—	0.2	440	2,662
70	Intermediate stenographer-clerk ^b	—	0.2	400	2,420
71					
72	Totals, Positions Now Author-				
73	ized	—	2	\$10,142	\$50,814
74	Estimated salary savings	—	—	—	—3,000
75					
76	Totals, Salaries and Wages	—	2	\$10,142	\$47,814
77					

^a These positions to be established January 1, 1950

^b These positions to be established May 1, 1950.

Department of Corrections

MEDICAL FACILITY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	OPERATING EXPENSES						
4	Executive -----				—	\$600	\$1,000
5	Business office -----				—	650	4,000
6	Telephone and telegraph -----				—	1,200	7,500
7	Postage -----				—	250	1,500
8	Motor vehicle operation -----				—	350	1,900
9	Freight, cartage and express -----				—	250	2,500
10	Cash discount -----				—	—	400
11							
12	Totals, Operating Expenses -----				—	\$3,300	\$18,000
13							
14	EQUIPMENT						
15	Business office—additional -----				—	\$100	\$200
16	Motor vehicle operation—additional -----				—	3,875	200
17							
18	Totals, Equipment -----				—	\$3,975	\$400
19							
20	Totals, Administration -----				—	\$17,417	\$66,214
21							
22	Support and Subsistence						
23							
24	SALARIES AND WAGES						
25	Proposed New Positions:						
26	Feeding:						
27	Food manager ^c -----	—	0.2	1	\$341-415	\$682	\$4,126
28	Assistant supervising institution						
29	cook -----	—	—	3	255-310	—	9,180
30	Laundry:						
31	Laundry supervisor -----	—	—	1	268-325	—	3,216
32	Estimated salary savings -----	—	—	0.1	—	—	300
33							
34	Totals, Salaries and Wages -----	—	0.2	4.9	—	\$682	\$16,222
35							
36	OPERATING EXPENSES						
37	Feeding -----				—	—	\$111,100
38	Clothing -----				—	—	20,400
39	Clothing—paroles -----				—	—	2,900
40	Housekeeping -----				—	—	5,000
41	Laundry -----				—	—	2,500
42							
43	Totals, Operating Expenses -----				—	—	\$141,900
44							
45	EQUIPMENT						
46	Feeding—additional -----				—	—	\$400
47	Clothing—additional -----				—	—	150
48	Housekeeping—additional -----				—	—	150
49	Laundry—additional -----				—	—	150
50							
51	Totals, Equipment -----				—	—	\$850
52							
53	Totals, Support and Subsistence -----				—	\$682	\$158,972
54							
55	REIMBURSEMENTS						
56	Services to Employees:						
57	Meals -----				—	—	7,020
58	Rent of living quarters -----				—	—	4,200
59							
60	Net Totals, Support and Subsistence -----				—	\$682	\$147,752
61							
62	Care and Welfare						
63							
64	SALARIES AND WAGES						
65	Custodial and Personal Care:						
66	Correctional officer ^d -----	—	—	7	\$243-295	—	\$20,412
67	Correctional officer ^e -----	—	—	1	243-295	—	2,916
68	Medical technical assistant ^d -----	—	—	6	243-295	—	17,496
69	Medical technical assistant ^e -----	—	—	1	243-295	—	2,916
70	Medical, Psychiatric, and Dental Care:						
71	Psychiatrist ^d -----	—	—	1	584-710	—	7,008
72	Senior physician and surgeon ^{d,e} (one						
73	each from Folsom and San						
74	Quentin) -----	—	—	2	530-644	—	12,720
75	Supervising nurse, grade 2 ^d -----	—	—	2	281-341	—	6,744
76							

^c This position to be established May 1, 1950.

^d These positions are being transferred from San Quentin effective in the 1950-51 Fiscal Year.

^e These positions are being transferred from Folsom effective in the 1950-51 Fiscal Year.

Department of Corrections

MEDICAL FACILITY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Care and Welfare—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Medical, Psychiatric, and Dental						
5	Care—Continued						
6	Occupational therapist, grade 2 d	—	—	1	\$268-325	—	\$3,216
7	Physical therapy technician, grade 2 d	—	—	1	268-325	—	3,216
8	Intermediate stenographer-clerk d	—	—	2	200-243	—	4,800
9	Intermediate typist-clerk d	—	—	1	190-231	—	2,280
10	Classification and Parole:						
11	Parole officer, grade 1 d	—	—	1	295-358	—	3,540
12							
13	Totals, Positions Now Authorized	—	—	26	—	—	\$87,264
14	Proposed New Positions:						
15	Custodial and Personal Care:						
16	Associate prison warden	—	—	1	530-644	—	6,360
17	Correctional captain f	—	0.2	1	395-481	\$790	4,780
18	Correctional lieutenant	—	—	6	310-376	—	22,320
19	Correctional sergeant	—	—	17	268-325	—	54,672
20	Correctional officer g	—	1.4	19	243-295	3,402	55,572
21	Medical technical assistant	—	—	33	243-295	—	96,228
22	Medical, Psychiatric, and Dental Care:						
23	Director of clinical services	—	—	1	676-821	—	8,112
24	Psychiatrist	—	—	1	584-710	—	7,008
25	Senior dentist	—	—	1	505-613	—	6,060
26	Senior clinical psychologist	—	—	1	395-481	—	4,740
27	Senior psychiatric social worker	—	—	1	325-395	—	3,900
28	Psychiatric resident	—	—	4	255-310	—	12,240
29	Clinical laboratory technician	—	—	1	231-281	—	2,772
30	Education and Religion:						
31	Supervisor of prison education	—	—	1	395-481	—	4,740
32	Chaplain—Catholic	—	—	1	325-395	—	3,900
33	Chaplain—Protestant	—	—	1	325-395	—	3,900
34	Athletic coach and instructor of						
35	physical education	—	—	1	295-358	—	3,540
36	Senior librarian	—	—	1	268-325	—	3,216
37	Classification and Parole:						
38	Supervising parole officer	—	—	1	376-458	—	4,512
39	Prison records officer, grade 1	—	—	1	268-325	—	3,216
40	Senior clerk	—	—	1	220-268	—	2,640
41	Intermediate typist-clerk	—	—	2	190-231	—	4,560
42	Estimated salary savings	—	—0.3	—8.8	—	—1,000	—26,400
43							
44	Totals, Salaries and Wages	—	1.3	114.2	—	—\$3,192	\$379,852
45							
46	OPERATING EXPENSES						
47	Custodial and personal care	—	—	—	—	—	\$9,000
48	Medical and dental care	—	—	—	—	—	13,550
49	Special medical consultant services	—	—	—	—	—	5,000
50	Education and religion	—	—	—	—	—	6,000
51	Recreation	—	—	—	—	—	2,350
52	Parole and discharge allowances	—	—	—	—	—	2,800
53	Burials and cremations	—	—	—	—	—	300
54							
55	Totals, Operating Expenses	—	—	—	—	—	\$39,000
56							
57	EQUIPMENT						
58	Custodial and personal—additional	—	—	—	—	—	\$100
59	Medical and dental—additional	—	—	—	—	—	400
60	Education and religion—additional	—	—	—	—	—	150
61	Classification and parole—additional	—	—	—	—	—	150
62	Recreation—additional	—	—	—	—	—	150
63							
64	Totals, Equipment	—	—	—	—	—	\$950
65							
66	Totals, Care and Welfare	—	—	—	—	\$3,192	\$419,802

d These positions are being transferred from San Quentin effective in the 1950-51 Fiscal Year.

f This position to be established May 1, 1950.

g Seven of these positions to be established May 1, 1950.

Department of Corrections

MEDICAL FACILITY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance and Operation of Plant						
2							
3	SALARIES AND WAGES						
4	Proposed New Positions:						
5	Chief of institution maintenance,						
6	grade 2 ^h	—	0.2	1	\$358-436	\$716	\$4,332
7	Electrician foreman ^h	—	0.2	1	325-395	650	3,932
8	Carpenter foreman	—	—	1	295-358	—	3,540
9	Plumber foreman	—	—	1	295-358	—	3,540
10	Stationary fireman ^h	—	0.4	2	231-281	924	5,592
11	Estimated salary savings	—	—	—0.1	—	—	—300
12							
13	Totals, Salaries and Wages	—	0.8	5.9	—	\$2,290	\$20,636
14							
15	OPERATING EXPENSES:						
16	Maintenance of structures	—	—	—	—	\$1,500	\$19,000
17	Maintenance of grounds	—	—	—	—	—	800
18	Light, heat, and power	—	—	—	—	2,500	30,200
19	Fire protection	—	—	—	—	50	750
20	Water	—	—	—	—	750	8,850
21							
22	Totals, Operating Expenses	—	—	—	—	\$4,800	\$59,600
23							
24	EQUIPMENT						
25	Maintenance of structures—additional	—	—	—	—	—	\$400
26	Maintenance of grounds—additional	—	—	—	—	—	100
27	Light, heat, and power—additional	—	—	—	—	—	250
28	Fire protection—additional	—	—	—	—	—	100
29							
30	Totals, Equipment	—	—	—	—	—	\$850
31							
32	Totals, Maintenance and Operation of Plant	—	—	—	—	\$7,090	\$81,086

^h These positions to be established May 1, 1950.

**Department of Corrections
INSTITUTION FOR MEN, CHINO**

A minimum custody institution for inmates who are expected to profit from agricultural and vocational training programs. Located near Chino, San Bernardino County.

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2					
3	EXPENDITURES				
4	Support:				
5	Institutional Operations -----	\$1,374,630	\$1,497,530	\$1,539,782	\$42,252
6	Camps -----	162,848	222,078	237,126	15,048
7					
8	Totals, Support -----	\$1,537,478	\$1,719,608	\$1,776,908	\$57,300
9					(3.4%)
10	Payments from Other Agencies for Work Projects:				
11	Division of Forestry -----	—129,283	—152,052	—166,598	—14,546
12					
13	TOTAL EXPENDITURES -----	\$1,408,195	\$1,567,556	\$1,610,310	\$42,754
14					(2.7%)
15					
16	POPULATION AND UNIT COSTS				
17	Institution Operations:				
18	Average Inmate Population -----	1,010	1,348	1,400	52
19					(3.9%)
20	Cost per Inmate -----	\$1,361	\$1,104	\$1,100	—\$4
21					(—0.4%)
22	Forestry Camp Operations: ^a				
23	Average Inmate Population -----	115	145	175	30
24					(20.7%)
25	Cost per Inmate (Excluding Inmate Pay) -----	\$936	\$817	\$723	—\$94
26					(—11.5%)
27					
28					
29	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			INCREASE OR DECREASE (—) FROM 1949-50
30		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)	
31					
32	APPROPRIATIONS AVAILABLE				
33					
34	Budget Act appropriations -----	\$1,348,566	\$1,521,821	\$1,610,310	
35	Appropriated Receipts:				
36	Payments from Division of Forestry for services of inmates -----	129,283	152,052	166,598	
37	Allocations from Price and Population Increase Fund -----	82,290	—	—	
38	Allocations from Emergency Fund -----	48,579	6,476	—	
39	Allocations from Reduction of Work Week Fund -----	6,270	—	—	
40	Allocations from Salary Increase Fund -----	35,050	43,030	—	
41					
42	Total Available -----	\$1,650,038	\$1,723,379	\$1,776,908	
43	Unexpended balance, estimated savings -----	—112,560	—3,771	—	
44					
45	TOTAL EXPENDITURES -----	\$1,537,478	\$1,719,608	\$1,776,908	
46					
47					
48	EXPENDITURES BY OBJECT				
49					
50	Salaries and Wages:				
51	Positions now authorized -----	261.9	293.1	292	\$34,476
52	Proposed new positions -----	—	—	14	37,464
53	Estimated salary savings -----	—	—4.2	—3	3,500
54					
55	Totals, Salaries and Wages -----	261.9	288.9	303	\$75,440
56	Operating expenses -----	592,928	657,805	662,170	4,365
57	Equipment -----	72,730	52,535	28,595	—23,940
58	Inmate pay-work projects -----	21,645	33,570	40,050	6,480
59					
60	Totals -----	\$1,575,723	\$1,760,478	\$1,822,823	\$62,345
61	Reimbursements:				
62	Services to employees -----	—24,538	—25,810	—26,715	—905
63	Services to correctional industries -----	—13,707	—15,060	—19,200	—4,140
64					
65	NET TOTAL EXPENDITURES -----	\$1,537,478	\$1,719,608	\$1,776,908	\$57,300

^a Excluding prison road camps operated in conjunction with the Division of Highways, the costs of which are partially borne by both Division of Highways and Institution for Men, Chino.

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	DETAIL BY FUNCTION AND OBJECT						
2							
3	Administration						
4							
5	SALARIES AND WAGES						
6	Executive:				SALARY RANGE		
7	Superintendent -----	1	1	1	\$745-905	\$9,030	\$10,860
8	Secretary-stenographer -----	1	1	1	268-325	3,900	3,900
9	General Office:						
10	Accounting officer, grade 2 -----	1	1	1	325-395	4,404	4,626
11	Institution bookkeeper, grade 1 -----	1	1	1	231-281	3,372	3,372
12	Senior account clerk -----	2	3	3	231-281	9,516	9,660
13	Intermediate account clerk -----	3	2	2	190-231	5,328	5,500
14	Intermediate file clerk -----	1	1	1	190-231	2,510	2,630
15	Bookkeeping machine operator -----	1.8	2	2	200-243	5,436	5,556
16	Business Office:						
17	Prison business manager -----	1	1	1	530-644	7,728	7,728
18	Commissary manager, grade 1 -----	1	1	1	310-376	4,512	4,512
19	Storekeeper, grade 2 -----	1	1	1	268-325	3,900	3,900
20	Storekeeper, grade 1 -----	1	1	1	231-281	3,060	3,216
21	Prison equipment clerk -----	1	1	1	268-325	3,660	3,840
22	Senior stenographer-clerk -----	1	1	1	231-281	2,808	2,952
23	Correctional officer (telephone						
24	operator) -----	4	4	4	243-295	14,160	14,160
25	Automobiles:						
26	Institution automobile mechanic -----	1	1	1	268-325	3,825	3,900
27	Assistant institution automobile						
28	mechanic -----	1	1	1	210-255	2,550	2,673
29	Correctional officer (truck driver) -----	1	1	1	243-295	3,048	3,203
30							
31	Totals, Positions Now Authorized	24.8	25	25	\$87,624	\$92,747	\$96,188
32	Proposed New Positions:						
33	General Office:						
34	Bookkeeper, grade 2 -----	-	-	1	268-325	-	3,216
35	Intermediate account clerk -----	-	-	1	190-231	-	2,280
36	Supervising clerk, grade 1 (re-						
37	classification of one senior						
38	account clerk) -----	-	-	-	268-325	-	168
39	Estimated salary savings -----	-	-0.3	-0.2	-	-900	-600
40							
41	Totals, Salaries and Wages -----	24.8	24.7	26.8	\$87,624	\$91,847	\$101,252
42							
43	OPERATING EXPENSES						
44	Executive -----				\$623	\$625	\$625
45	General office -----				6,802	6,800	6,800
46	Business office -----				886	885	885
47	Telephone and telegraph -----				6,308	6,450	6,650
48	Postage -----				2,371	2,600	2,600
49	Motor vehicle operation -----				11,225	13,535	13,535
50	Freight, cartage, and express -----				3,032	3,100	3,100
51	Cash discounts -----				-1,577	-1,550	-1,550
52							
53	Totals, Operating Expenses -----				\$29,670	\$32,445	\$32,645
54							
55	EQUIPMENT						
56	General office—replacement -----				\$88	\$855	\$972
57	General office—additional -----				3,888	617	2,377
58	Motor vehicles—replacement -----				16,579	11,513	2,728
59	Motor vehicles—additional -----				3,619	6,387	200
60							
61	Totals, Equipment -----				\$24,174	\$19,372	\$6,277
62							
63	Totals, Administration -----				\$141,468	\$143,664	\$140,174
64							
65	REIMBURSEMENTS						
66	Services to Correctional Industries:						
67	Use of trucks and automobiles -----				-6,628	-7,800	-8,400
68	Telephone and telegraph services -----				-	-200	-200
69							
70	Net Totals, Administration -----				\$134,840	\$135,664	\$131,574
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Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Support and Subsistence						
2							
3	SALARIES AND WAGES						
4	Feeding:				SALARY RANGE		
5	Food manager -----	1	1	1	\$341-415	\$4,980	\$4,980
6	Supervising institution cook -----	1	1	1	295-358	3,720	3,900
7	Assistant supervising institution						
8	cook -----	5	5	5	255-310	16,907	17,572
9	Butcher -----	1	1	1	255-310	3,660	3,720
10	Institution superintendent's cook						
11	and housekeeper -----	1	1	-	200-243	1,210	-
12	Instructor in baking -----	1	1	1	281-341	4,092	4,092
13	Clothing:						
14	Tailor -----	1	1	1	268-325	3,900	3,900
15	Instructor in shoemaking -----	1	1	1	281-341	3,540	3,720
16	Correctional sergeant (distribution						
17	officer) -----	1	1	1	268-325	3,900	3,900
18	Laundry:						
19	Laundry supervisor -----	1	1	1	268-325	3,900	3,900
20	Laundryman -----	1	1	1	200-243	2,520	2,640
21							
22	Totals, Positions Now Authorized	15	15	14	\$50,594	\$52,329	\$52,324
23	Estimated salary savings -----	-	-0.2	-0.1	-	-600	-300
24							
25	Totals, Salaries and Wages -----	15	14.8	13.9	\$50,594	\$51,729	\$52,024
26							
27	OPERATING EXPENSES						
28	Feeding -----				\$270,677	\$272,970	\$251,320
29	Clothing -----				35,747	45,220	50,365
30	Clothing—paroles -----				23,178	32,985	34,720
31	Housekeeping -----				14,825	16,300	16,300
32	Laundry -----				5,157	6,150	5,730
33							
34	Totals, Operating Expenses -----				\$349,584	\$373,625	\$358,435
35							
36	EQUIPMENT						
37	Feeding—replacement -----				\$1,748	\$7,945	\$510
38	Feeding—additional -----				137	412	995
39	Clothing—replacement -----				375	555	75
40	Clothing—additional -----				1,503	-	250
41	Housekeeping—replacement -----				-	126	150
42	Housekeeping—additional -----				2,029	335	610
43	Laundry—replacement -----				-	2,245	242
44	Laundry—additional -----				1,492	-	1,895
45							
46	Totals, Equipment -----				\$7,284	\$11,618	\$4,727
47							
48	Totals, Support and Subsistence -----				\$407,462	\$436,972	\$415,186
49							
50	REIMBURSEMENTS						
51	Services to Employees:						
52	Meals -----				-15,917	-16,380	-16,850
53	Rental of living quarters -----				-5,257	-5,930	-6,365
54	Laundry, shoe repair, and dry cleaning -----				-3,364	-3,500	-3,500
55							
56	Net Totals, Support and Subsistence -----				\$382,924	\$411,162	\$388,471
57							
58	Care and Welfare						
59							
60	SALARIES AND WAGES						
61	Custodial and Personal Care:				SALARY RANGE		
62	Associate prison warden -----	1	1	1	\$530-644	\$7,728	\$7,728
63	Correctional captain -----	1	1	1	395-481	5,772	5,772
64	Correctional lieutenant -----	6	6	6	310-376	26,238	26,856
65	Correctional sergeant -----	17.9	20	20	268-325	75,434	76,725
66	Correctional officer -----	135.1	152	152	243-295	484,309	503,771
67	Senior radiotelephone technician						
68	(part time) -----	0.1	0.1	-	1.67 hr.	500	-
69	Overtime—escapes -----	(-)	(0.7)	(0.7)	(-)	2,000	2,000
70	Care and Treatment:						
71	Associate prison warden -----	1	1	1	530-644	7,728	7,728
72	Classification and Parole:						
73	Supervising parole officer -----	1	1	1	376-458	5,496	5,496
74	Parole officer, grade 2 -----	2	2	2	325-395	9,309	9,480
75	Parole officer, grade 1 -----	2	2	2	295-358	8,592	8,592
76	Senior stenographer-clerk -----	1	1	1	231-281	3,048	3,203
77	Identification officer, grade 1 -----	1	1	1	255-310	3,720	3,720
78	Intermediate typist-clerk -----	5	2	2	190-231	5,544	5,544
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Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Care and Welfare—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Classification and Parole—Continued				SALARY RANGE		
5	Senior clerk	1	1	1	\$220-268	\$3,216	\$3,216
6	Intermediate clerk	2	2	2	190-231	5,169	5,322
7	Junior clerk	1	1	1	170-210	2,080	2,200
8	Senior sociologist	—	1	1	376-458	4,558	4,820
9	Educational interne (part time)	—	1	1	170-210	2,040	2,160
10	(individuals)	—	(2)	(2)			
11	Medical:						
12	Chief prison medical officer	1	1	1	644-782	8,940	9,384
13	Senior dentist	1	1	1	505-613	7,356	7,356
14	Supervising nurse, grade 1	4.4	5	5	255-310	16,862	17,466
15	Chief psychiatrist	0.3	1	1	644-782	8,112	8,520
16	Physician and surgeon	1	1	1	415-505	5,232	5,496
17	Education and Religion:						
18	Supervisor of prison education	1	1	1	395-481	5,772	5,772
19	Chaplain—Protestant	1	1	1	325-395	4,262	4,476
20	Chaplain—Catholic	0.5	1	1	325-395	4,012	4,211
21	Supervisor of vocational instruction	0.9	1	1	325-395	4,076	4,279
22	Athletic coach and instructor of						
23	physical education	0.9	1	1	295-358	4,296	4,296
24	Senior librarian	1	1	1	268-325	3,456	3,630
25	Senior stenographer-clerk	1	1	1	231-281	3,000	3,151
26							
27	Totals, Positions Now Authorized	192.1	212.1	212	\$638,573	\$737,857	\$762,370
28	Proposed New Positions:						
29	Custodial:						
30	Correctional officer	—	—	5	\$243-295	—	\$14,580
31	Intermediate clerk (mail						
32	censoring)	—	—	1	190-231	—	2,280
33	Classification and Parole:						
34	Parole officer, grade 1	—	—	1	295-358	—	3,540
35	Intermediate typist-clerk	—	—	4	190-231	—	9,120
36	Medical:						
37	Intermediate typist-clerk	—	—	1	190-231	—	2,280
38	Estimated salary savings	—	—3.3	—2.4	—	—9,800	—7,200
39							
40	Totals, Salaries and Wages	192.1	208.8	221.6	\$638,573	\$728,057	\$786,970
41							
42	OPERATING EXPENSES						
43	Custodial and personal care				\$14,931	\$17,630	\$18,550
44	Medical care				20,480	22,530	23,370
45	Education				15,798	17,380	15,780
46	Recreation				2,763	3,045	3,045
47	Parole and discharge allowances				14,935	24,300	27,280
48	Escapes				139	150	150
49	Burials and cremations				—	300	300
50							
51	Totals, Operating Expenses				\$69,046	\$85,335	\$88,475
52							
53	EQUIPMENT						
54	Custodial and personal—replacement				\$75	\$860	\$901
55	Custodial and personal—additional				3,587	3,412	3,407
56	Medical—replacement				382	840	367
57	Medical—additional				2,020	1,827	1,177
58	Education—replacement				9,959	2,068	1,667
59	Education—additional				3,269	2,850	2,205
60	Recreation—replacement				617	—	25
61	Recreation—additional				838	1,506	642
62							
63	Totals, Equipment				\$20,747	\$13,363	\$10,391
64							
65	Totals, Care and Welfare				\$728,366	\$826,755	\$885,836
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Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance and Operation of Plant						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Chief engineer, grade 2 -----	0.6	1	1	\$325-395	\$4,740	\$4,740
5	Electrician foreman -----	1	1	1	325-395	4,740	4,740
6	Chief engineer, grade 1 -----	1	1	1	295-358	4,296	4,296
7	Carpenter foreman -----	1	1	1	295-358	4,296	4,296
8	Painter foreman -----	1	1	1	295-358	4,279	4,296
9	Plumber foreman -----	1	1	1	295-358	3,780	3,964
10	Supervising groundsman -----	1	1	1	268-325	3,825	3,900
11	Stationary engineer -----	1	1	1	268-325	3,810	3,900
12	Stationary fireman -----	1.9	2	2	231-281	5,892	6,187
13	Institution firefighter (8 intermittent)	(0.2)	(0.6)	(0.6)	210-255	2,400	2,400
14							
15	Totals, Positions Now Authorized-----	9.5	10	10	\$38,391	\$42,058	\$42,719
16	Estimated salary savings-----	-	-0.1	-0.1	-	-300	-300
17							
18	Totals, Salaries and Wages-----	9.5	9.9	9.9	\$38,391	\$41,758	\$42,419
19							
20	OPERATING EXPENSES						
21	Maintenance of structures -----				\$19,636	\$19,700	\$24,700
22	Maintenance of grounds -----				1,735	1,800	2,165
23	Light, heat, and power -----				56,638	63,645	68,020
24	Fire protection -----				765	750	750
25	Water -----				3,211	950	950
26							
27	Totals, Operating Expenses -----				\$81,985	\$86,845	\$96,585
28							
29	EQUIPMENT						
30	Maintenance of structures—replacement-----				\$715	\$1,181	\$987
31	Maintenance of structures—additional-----				404	154	200
32	Maintenance of grounds—replacement-----				504	361	135
33	Maintenance of grounds—additional-----				178	327	836
34	Light, heat, and power—replacement-----				2,218	-	155
35	Light, heat, and power—additional-----				242	236	1,445
36	Fire protection—replacement-----				986	-	1,419
37	Fire protection—additional-----				9,743	147	270
38	Water—replacement-----				-	-	25
39	Water—additional-----				213	-	25
40							
41	Totals, Equipment -----				\$15,203	\$2,406	\$5,497
42							
43	Totals, Maintenance and Operation of Plant-----				\$135,579	\$131,009	\$144,501
44							
45	REIMBURSEMENTS						
46	Utilities and building services furnished to correction industries-----				-7,079	-7,060	-10,600
47							
48	Net Totals, Maintenance and Operation of Plant-----				\$128,500	\$123,949	\$133,901
49							
50	TOTALS, INSTITUTIONAL OPERATIONS-----				\$1,374,630	\$1,497,530	\$1,539,782
51							
52	Camps						
53							
54	SALARIES AND WAGES				SALARY RANGE		
55	Camp Supervision:				\$395-481	\$5,148	\$5,408
56	Chief prison camp supervisor-----	1	1	1			
57	Forestry Camps:						
58	Prison camp supervisor, grade 2-----	2	3	3	310-376	12,434	12,909
59	Correctional officer -----	7.9	12	12	243-295	37,183	40,115
60	Highway Road Camps:						
61	Prison camp supervisor, grade 2-----	0.6	2	2	310-376	7,914	8,304
62	Prison camp supervisor, grade 1-----	1	1	1	268-325	3,442	3,615
63	Correctional officer -----	8	12	12	243-295	37,956	39,592
64							
65	Totals, Positions Now Authorized-----	20.5	31	31	\$72,238	\$104,077	\$109,943
66	Estimated salary savings-----	-	-0.3	-0.2	-	-900	-600
67							
68	Totals, Salaries and Wages-----	20.5	30.7	30.8	\$72,238	\$103,177	\$109,343
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Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Camps—Continued						
2							
3	OPERATING EXPENSES						
4	Administration				\$646	\$650	\$650
5	Feeding—forestry camps				36,460	33,915	36,255
6	Feeding—road camp guards				2,847	5,915	5,915
7	Clothing				3,572	12,330	13,810
8	Housekeeping and laundry				1,369	1,585	1,820
9	Custodial and personal care				557	1,600	1,810
10	Education and library				—	1,320	1,430
11	Recreation				3,229	4,360	4,500
12	Light, heat, and power				9,813	13,065	14,700
13	Transportation				4,150	4,815	5,140
14							
15	Totals, Operating Expenses				\$62,643	\$79,555	\$86,030
16							
17	EQUIPMENT						
18	Administration—replacement				—	\$184	\$393
19	Administration—additional				\$32	969	—
20	Motor vehicle—additional				4,210	1,550	55
21	Feeding—additional				566	280	—
22	Custodial and personal—additional				—	1,110	334
23	Education—replacement				—	200	—
24	Education—additional				220	—	575
25	Recreation—replacement				—	982	—
26	Recreation—additional				1,294	122	96
27	Miscellaneous—replacement				—	—	125
28	Miscellaneous—additional				—	379	125
29							
30	Totals, Equipment				\$6,322	\$5,776	\$1,703
31							
32	INMATE PAY-WORK PROJECTS						
33	Payments to inmates working in camps				\$21,645	\$33,570	\$40,050
34							
35	Totals, Camps				\$162,848	\$222,078	\$237,126
36							
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Department of Corrections
STATE PRISON AT FOLSOM

A maximum custody institution primarily for recidivists and habitual criminals located near Folsom, Sacramento County.

LINE	SUMMARY				ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND							
2								
3	EXPENDITURES							
4	Support -----				\$2,006,845	\$2,088,646	\$2,080,595	—\$8,051
5								(—0.4%)
6								
7	POPULATION AND UNIT COSTS							
8								
9	Average Inmate Population-----				2,535	2,795	2,800	5
10								(0.2%)
11	Cost per Inmate ^a -----				\$792	\$747	\$743	—\$4
12								(—0.5%)
13								
14	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
15		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
16								
17	APPROPRIATIONS AVAILABLE							
18								
19	Budget Act appropriation-----				\$2,068,316	\$2,046,680	\$2,080,595	
20	Allocations from Emergency Fund-----				—	14,117	—	
21	Allocations from Salary Increase Fund-----				43,910	54,854	—	
22	Allocations from Price and Population Increase Fund-----				56,515	—	—	
23	Allocations from Reduction of Work Week Fund-----				7,080	—	—	
24								
25	Total Available-----				\$2,175,821	\$2,115,651	\$2,080,595	
26	Unexpended Balance, Estimated Savings-----				—168,976	—27,005	—	
27								
28	TOTAL EXPENDITURES-----				\$2,006,845	\$2,088,646	\$2,080,595	
29								
30	EXPENDITURES BY OBJECT							
31								
32								
33								
34	Salaries and Wages:							
35	Positions now authorized-----	309.5	350.3	347.3	\$1,062,743	\$1,233,721	\$1,259,753	\$26,032
36	Proposed new positions-----	—	—	6	—	—	17,496	17,496
37	Estimated salary savings-----	—	—10	—6.7	—	—30,000	—20,000	10,000
38								
39	Totals, Salaries and Wages-----	309.5	340.3	346.6	\$1,062,743	\$1,203,721	\$1,257,249	\$53,528
40	Operating expenses-----				938,742	903,370	853,205	—50,165
41	Equipment-----				87,855	68,240	57,626	—10,614
42								
43	TOTALS-----				\$2,089,340	\$2,175,331	\$2,168,080	—\$7,251
44	Reimbursements:							
45	Services to employees-----				—52,697	—55,230	—56,030	—800
46	Surplus product sales-----				—977	—	—	—
47	Services to correctional industries-----				—25,546	—28,105	—28,105	—
48	Services to Division of Architecture-----				—3,275	—3,350	—3,350	—
49								
50	NET TOTAL EXPENDITURES-----				\$2,006,845	\$2,088,646	\$2,080,595	—\$8,051
51								
52	DETAIL BY FUNCTION AND OBJECT							
53								
54	Administration							
55								
56								
57	SALARIES AND WAGES							
58	Executive:				SALARY RANGE			
59	Warden-----	1	1	1	\$745-905	\$9,030	\$10,860	
60	Secretary to warden, grade 1-----	0.7	1	1	325-395	4,740	4,740	
61	Senior clerk-----	1	1	1	220-268	3,216	3,216	
62	Senior typist-clerk-----	0.1	1	1	220-268	2,651	2,784	
63	Business Office:							
64	Prison business manager-----	1	1	1	530-644	7,211	7,573	
65	Commissary manager, grade 1-----	1	1	1	310-376	4,279	4,494	
66	Prison equipment clerk-----	0.8	1	1	268-325	3,400	3,570	
67	Storekeeper, grade 2-----	1	1	1	268-325	3,900	3,900	
68	Supervising account clerk, grade 1-----	—	1	1	281-341	3,372	3,526	
69	Senior account clerk-----	3	3	3	231-281	8,604	9,048	
70	Accounting officer, grade 3-----	0.5	1	1	395-481	4,880	5,127	
71	Semi-senior accountant-----	0.5	1	1	325-395	3,916	4,109	
72	Institution bookkeeper, grade 2-----	1	1	1	268-325	3,372	3,540	
73	Correctional Officer-----	1	1	1	243-295	3,540	3,540	
74	Senior typist-clerk-----	0.2	—	—	220-268	—	—	
75	Senior stenographer-clerk-----	—	1	1	231-281	2,772	2,916	

a Excludes expenditures for services performed for entire prison system in transporting persons and returning parole violators.

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Automobile and Garage:				SALARY RANGE		
5	Automotive mechanic foreman ----	1	1	1	\$295-358	\$4,092	\$4,296
6	Correctional officer (truck driver)---	1	1	1	243-295	3,540	3,540
7	Departmental Bus Operation:						
8	Correctional sergeant (bus driver)---	-	1	1	268-325	3,540	3,720
9	Correctional officer (bus guard) ----	-	1	1	243-295	2,988	3,138
10							
11	Totals, Positions Now Authorized	14.8	21	21	\$58,360	\$83,043	\$87,637
12	Proposed New Positions:						
13	Storekeeper, grade 1 -----	-	-	1	231-281	-	2,772
14	Estimated salary savings -----	-	-0.8	-0.5	-	-2,400	-1,500
15							
16	Totals, Salaries and Wages -----	14.8	20.2	21.5	\$58,360	\$80,643	\$88,909
17							
18	OPERATING EXPENSES						
19	Executive -----				\$212	\$200	\$190
20	General office -----				8,557	8,130	7,700
21	Business office -----				372	355	335
22	Telephone and telegraph -----				3,981	3,750	3,875
23	Postage -----				2,469	2,745	2,750
24	Automobile and garage -----				12,272	12,920	12,920
25	Freight, cartage, and express -----				4,035	4,050	4,050
26	Departmental bus operation ^b -----				-	7,500	7,500
27	Cash discounts -----				-2,166	-2,150	-2,150
28							
29	Totals, Operating Expenses -----				\$29,732	\$37,500	\$37,170
30							
31	EQUIPMENT						
32	Executive—replacement -----				\$371	\$50	\$25
33	Executive—additional -----				607	-	25
34	General office—replacement -----				369	200	365
35	General office—additional -----				414	100	822
36	Business office—replacement -----				2,227	200	548
37	Business office—additional -----				1,312	236	470
38	Automobile and garage—replacement -----				18,726	8,570	4,600
39	Automobile and garage—additional -----				2,897	175	815
40	Departmental bus—replacement -----				-	-	200
41	Departmental bus—additional -----				-	-	1,750
42							
43	Totals, Equipment -----				\$26,923	\$9,531	\$9,620
44							
45	Totals, Administration -----				\$115,015	\$127,674	\$135,699
46							
47	REIMBURSEMENTS						
48	Correctional industries, for use of autos and trucks -----				-2,996	-3,025	-3,025
49	Division of Architecture, for use of autos and trucks -----				-3,165	-3,150	-3,150
50							
51	Net Totals, Administration -----				\$108,854	\$121,499	\$129,524
52							
53	Support and Subsistence						
54							
55	SALARIES AND WAGES						
56	Feeding:				SALARY RANGE		
57	Food manager -----	1	1	1	\$341-415	\$4,980	\$4,980
58	Supervising institution cook -----	-	1	1	295-358	3,540	3,720
59	Assistant supervising institution						
60	cook -----	4.8	4	4	255-310	12,851	13,486
61	Butcher -----	1	1	1	255-310	3,615	3,720
62	Instructor in baking -----	-	1	1	281-341	3,372	3,526
63	Head baker -----	1	-	-	255-310	-	-
64	Clothing:						
65	Tailor -----	-	1	1	268-325	3,216	3,359
66	Shoemaker, grade 2 -----	1	1	1	268-325	3,900	3,900
67	Correctional officer -----	1	1	1	243-295	3,320	3,484
68	Laundry:						
69	Laundry supervisor -----	1	1	1	268-325	3,428	3,600
70	Correctional officer (distribution						
71	officer) -----	1	1	1	243-295	3,540	3,540
72	Laundryman -----	-	1	1	200-243	2,400	2,510
73							
74	Totals, Positions Now Authorized	11.8	14	14	\$39,364	\$48,162	\$49,825
75	Proposed New Positions:						
76	Assistant supervising institution						
77	cook -----	-	-	1	255-310	-	3,060
78	Estimated salary savings -----	-	-0.3	-0.1	-	-900	-300
79							
80	Totals, Salaries and Wages -----	11.8	13.7	14.9	\$39,364	\$47,262	\$52,585
81							

^b Departmental bus operation transferred from Department of Corrections in 1949-50 Fiscal Year; 1948-49 expenditures are shown the budget of the Department of Corrections—Departmental Administration.

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Support and Subsistence—Continued						
2							
3	OPERATING EXPENSES						
4	Feeding—gross				\$580,507	\$561,595	\$499,850
5	Local production consumed				—135,379	—146,600	—145,570
6							
7	Net feeding				\$445,128	\$414,995	\$354,280
8	Clothing				86,879	91,000	97,900
9	Clothing—paroles				15,393	16,610	19,600
10	Housekeeping				26,840	25,500	24,160
11	Laundry				5,369	5,335	4,760
12							
13	Totals, Operating Expenses				\$579,609	\$553,440	\$500,700
14							
15	EQUIPMENT						
16	Feeding—replacement				\$4,655	\$2,385	\$7,215
17	Feeding—additional				2,265	1,153	1,582
18	Clothing—replacement				2,208	1,173	2,470
19	Clothing—additional				36	1,766	510
20	Housekeeping—replacement				645	500	50
21	Housekeeping—additional				5,575	3,585	400
22	Laundry—replacement				—	260	75
23	Laundry—additional				116	356	575
24							
25	Totals, Equipment				\$15,500	\$11,178	\$12,877
26							
27	Totals, Support and Subsistence				\$634,473	\$611,880	\$566,162
28							
29	REIMBURSEMENTS						
30	Services to employees:						
31	Meals				—14,773	—15,910	—16,380
32	Rentals				—34,862	—36,270	—36,600
33	Laundry, shoe repairs and dry cleaning				—3,062	—3,050	—3,050
34							
35	Net Totals, Support and Subsistence				\$581,776	\$556,650	\$510,132
36							
37	Care and Welfare						
38							
39	SALARIES AND WAGES						
40	Custodial and Personal Care:				SALARY RANGE		
41	Associate prison warden	1	1	1	\$530-644	\$7,728	\$7,728
42	Correctional captain	1	1	1	395-481	5,772	5,772
43	Correctional lieutenant	11	11	11	310-376	48,322	49,140
44	Correctional sergeant	18	18	18	268-325	67,147	68,417
45	Correctional officer	197	210	210	243-295	690,079	709,463
46	Senior typist-clerk (mail room)	—	2	2	220-268	5,380	5,533
47	Senior file clerk (mail room)	0.8	1	1	220-268	2,651	2,784
48	Senior clerk (mail room)	2	2	2	220-268	5,495	5,772
49	Overtime (escapes)	(—)	(1)	(1)	(—)	3,000	3,000
50	Care and Treatment:						
51	Associate prison warden	1	1	1	530-644	7,095	7,449
52	Medical and Dental:						
53	Chief prison medical officer	1	1	1	644-782	9,384	9,384
54	Senior physician and surgeon	0.5	—	—	530-644	—	—
55	Senior dentist	2	2	2	505-613	14,712	14,712
56	Physician and surgeon	1	1	1	415-505	5,703	5,988
57	Optometrist (part time)	0.1	0.1	0.1	75 Mo.	900	900
58	Supervising nurse, grade 1	—	1	1	255-310	3,060	3,216
59	Graduate nurse	—	3	3	220-268	7,920	8,316
60	Pharmacist	0.1	1	1	325-395	3,948	4,143
61	Senior stenographer-clerk	—	1	1	231-281	2,772	2,916
62	Emergency Care—Tubercular						
63	Patients:						
64	Senior physician and surgeon ^c	—	1	—	530-644	5,830	^c
65	Medical technical assistant ^c	—	1	—	243-295	2,673	^c
66	Correctional officer ^c	—	1	—	243-295	2,673	^c
67	Education and Religion:						
68	Chaplain—Catholic	1	1	1	325-395	3,948	4,143
69	Chaplain—Protestant	1	1	1	325-395	4,740	4,740
70	Chaplain—Jewish (part time)	0.2	0.2	0.2	325-395	790	790
71	Supervisor of prison education	1	1	1	395-481	5,772	5,772
72	Supervisor of vocational instruction	0.5	1	1	325-395	3,900	4,076
73	Senior librarian	—	1	1	268-325	3,216	3,372
74	Athletic coach and instructor of						
75	physical education	1	1	1	295-358	3,996	4,194
76	Classification and Parole:						
77	Chief psychiatrist	—	1	1	644-782	7,728	8,112
78	Senior sociologist	1.4	1	1	376-458	5,085	5,342
79	Vocational counselor	1	1	1	376-458	5,064	5,320
80							

^c To be transferred to the temporary medical facility at Terminal Island July 1, 1950.

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Care and Welfare—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Classification and Parole—Continued				SALARY RANGE		
5	Supervising parole officer -----	1	1	1	\$376-458	\$5,496	\$5,496
6	Parole officer, grade 2 -----	1	1	1	325-395	4,740	4,740
7	Parole officer, grade 1 -----	2	2	2	295-358	8,061	8,244
8	Supervising clerk, grade 1 -----	1	1	1	268-325	3,372	3,540
9	Senior stenographer-clerk -----	0.7	1	1	231-281	2,820	2,964
10	Senior file clerk -----	1	1	1	220-268	2,832	2,986
11	Senior typist-clerk -----	2.2	4	4	220-268	10,703	11,233
12	Senior clerk -----	1.8	3	3	220-268	8,180	8,592
13	Intermediate typist-clerk -----	3.2	4	4	190-231	9,340	9,820
14	Intermediate clerk -----	2.5	3	3	190-231	7,080	7,440
15							
16	Totals, Positions Now Authorized	260	290.3	287.3	\$881,812	\$1,009,107	\$1,025,549
17	Proposed New Positions:						
18	Correctional officers -----	-	-	4	243-295	-	11,664
19	Estimated salary savings -----	-	-8	-5.5	-	-24,000	-16,500
20							
21	Totals, Salaries and Wages -----	260	282.3	285.8	\$881,812	\$985,107	\$1,020,713
22							
23	OPERATING EXPENSES						
24	Custodial and personal care -----				\$20,832	\$21,800	\$20,720
25	Medical and dental care -----				28,495	30,350	30,180
26	Educational and religion -----				8,743	8,745	8,045
27	Recreation -----				1,563	1,565	1,565
28	Parole and discharge allowances -----				13,047	15,120	16,380
29	Classification and parole -----				3,870	3,870	3,870
30	Escapes -----				-	50	50
31							
32	Totals, Operating Expenses -----				\$76,550	\$81,500	\$80,810
33							
34	EQUIPMENT						
35	Custodial and personal—replacement -----				\$3,856	\$1,061	\$180
36	Custodial and personal—additional -----				2,353	952	539
37	Medical and dental—replacement -----				5,479	12,100	10,246
38	Medical and dental—additional -----				998	4,172	604
39	Educational and religion—replacement -----				686	1,696	6,173
40	Educational and religion—additional -----				677	1,484	287
41	Recreation—replacement -----				615	598	50
42	Recreation—additional -----				67	591	50
43	Classification and parole—replacement -----				2,107	796	155
44	Classification and parole—additional -----				5,251	100	725
45							
46	Totals, Equipment -----				\$22,089	\$23,550	\$19,009
47							
48	Totals, Care and Welfare -----				\$980,451	\$1,090,157	\$1,120,532
49							
50	Maintenance and Operation of Plant						
51							
52	SALARIES AND WAGES						
53	Maintenance of Structures:				SALARY RANGE		
54	Chief of institution maintenance,						
55	grade 2 -----	1	1	1	\$358-436	\$5,232	\$5,232
56	Locksmith -----	0.9	1	1	268-325	3,346	3,512
57	Blacksmith -----	1	1	1	268-325	3,825	3,900
58	Painter foreman -----	1	1	1	295-358	4,296	4,296
59	Carpenter foreman -----	1	1	1	295-358	3,780	3,964
60	Correctional officer -----	2	2	2	243-295	6,652	6,808
61	Maintenance of Grounds:						
62	Supervising groundsman -----	1	1	1	268-325	3,414	3,585
63	Light, Heat, and Power:						
64	Electrician foreman -----	1	1	1	325-395	4,740	4,740
65	Machinist -----	1	1	1	268-325	3,900	3,900
66	Institution electrician -----	4.9	5	5	268-325	18,204	18,723
67	Water, Plumbing, and Sewage:						
68	Chief engineer, grade 1 -----	1	1	1	295-358	3,720	3,900
69	Stationary fireman -----	1	2	2	231-281	5,688	5,976
70	Plumber foreman -----	0.2	1	1	295-358	3,540	3,720
71	Water and sewage plant supervisor -----	1	1	1	281-341	3,690	3,870
72	Fire Protection:						
73	Institution firefighter (6 inter-						
74	mittent) -----	(0.3)	(0.3)	(0.8)	210-255	720	1,800
75							
76	Totals, Positions Now Authorized	18	20	20	\$65,983	\$74,747	\$77,926
77	Estimated salary savings -----	-	-0.8	-0.5	-	-2,400	-1,500
78							
79	Totals, Salaries and Wages -----	18	19.2	19.5	\$65,983	\$72,347	\$76,426
80							
81							
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Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance and Operation of						
2	Plant—Continued						
3							
4	OPERATING EXPENSES						
5	Maintenance of structures				\$41,089	\$39,035	\$36,980
6	Maintenance of grounds				2,627	2,495	2,185
7	Light, heat, and power				137,305	116,295	114,975
8	Fire protection				1,408	1,400	1,400
9	Water, plumbing, and sewage				4,449	4,450	4,450
10							
11	Totals, Operating Expenses				\$186,878	\$163,675	\$159,990
12							
13	EQUIPMENT						
14	Maintenance of structures—replacement				\$2,122	\$6,853	\$1,055
15	Maintenance of structures—additional				2,601	1,007	950
16	Maintenance of grounds—replacement				749	350	205
17	Maintenance of grounds—additional				57	245	25
18	Light, heat, and power—replacement				704	4,700	1,625
19	Light, heat, and power—additional				419	200	100
20	Fire protection—replacement				1,009	466	5,875
21	Fire protection—additional				640	560	100
22	Water, plumbing, and sewage—replacement				328	250	125
23	Water, plumbing, and sewage—additional				5,554	200	100
24							
25	Totals, Equipment				\$14,183	\$14,831	\$10,160
26							
27	Totals, Maintenance and Operation of Plant				\$267,044	\$250,853	\$246,576
28							
29	REIMBURSEMENTS						
30	Maintenance materials furnished Division of Architecture				—110	—200	—200
31	Utilities, building maintenance, and materials furnished correc-						
32	tional industries				—22,550	—25,080	—25,080
33							
34	Net Totals, Maintenance and Operation of Plant				\$244,384	\$225,573	\$221,296
35							
36	Farming and Processing						
37							
38	SALARIES AND WAGES						
39	Head farmer, grade 2	1	1	1	\$268-325	\$3,900	\$3,900
40	Correctional officer	0.8	1	1	243-295	3,540	3,540
41	Dairyman	1	1	1	295-358	4,296	4,296
42	Assistant institution dairyman	0.1	—	—	243-295	—	—
43	Hog ranch operator	1	1	1	243-295	3,386	3,540
44	Poultryman	1	1	1	243-295	3,540	3,540
45							
46	Totals, Positions Now Authorized ..	4.9	5	5	\$17,224	\$18,662	\$18,816
47	Estimated salary savings	—	—0.1	—0.1	—	—300	—200
48							
49	Totals, Salaries and Wages	4.9	4.9	4.9	\$17,224	\$18,362	\$18,616
50							
51	OPERATING EXPENSES						
52	Farm general				\$2,374	\$2,020	\$3,900
53	Dairy				30,667	31,000	32,800
54	Hog ranch				17,339	19,800	21,000
55	Poultry ranch				13,940	12,425	14,825
56	Orchard				—	100	100
57	Vegetable				—	100	100
58	Stable and tractor				1,653	1,560	1,560
59	Food processing				—	250	250
60							
61	Totals, Operating Expenses				\$65,973	\$67,255	\$74,535
62							
63	EQUIPMENT						
64	Farm general—replacement				\$1,964	\$2,100	\$204
65	Farm general—additional				1,728	200	775
66	Dairy—replacement				3,476	4,400	761
67	Dairy—additional				—	—	2,775
68	Hog ranch—replacement				397	200	225
69	Hog ranch—additional				150	200	955
70	Poultry ranch—replacement				1,183	1,500	25
71	Poultry ranch—additional				262	100	215
72	Stable and tractor—replacement				—	400	—
73	Stable and tractor—additional				—	—	25
74	Food processing—replacement				—	50	—
75							
76	Totals, Equipment				\$9,160	\$9,150	\$5,960
77							
78	Totals, Farming and Processing				\$92,357	\$94,767	\$99,111
79							
80	REIMBURSEMENTS						
81	Surplus products sales				—977	—	—
82							
83	Net Totals, Farming and Processing				\$91,380	\$94,767	\$99,111
84							
85							
86							

Department of Corrections
STATE PRISON AT SAN QUENTIN

A central receiving and medium custody institution with industrial and educational facilities, located near San Rafael, Marin County.

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2					
3	EXPENDITURES				
4	Support:				
5	Institution operations -----	\$3,325,929	\$3,255,239	\$3,104,693	—\$150,546
6					(—4.6%)
7	Camps -----	131,354	279,984	331,092	51,108
8					(18.5%)
9	Diagnostic clinic -----	92,245	125,038	135,989	10,951
10					(8.8%)
11					
12	Totals, Support -----	\$3,549,528	\$3,660,261	\$3,571,774	—\$88,487
13					(—2.4%)
14	Payments From Other Agencies for Work Projects:				
15	United States Forestry Service -----	—114,466	—172,525	—172,965	—440
16	State Division of Forestry -----	—	—112,899	—164,165	—51,266
17					
18	TOTAL EXPENDITURES -----	\$3,435,062	\$3,374,837	\$3,234,644	—\$140,193
19					(—4.2%)
20					
21	POPULATION AND UNIT COSTS				
22	Institution Operations:				
23	Average Inmate Population:				
24	Prison -----	3,988	3,866	3,479	—387
25	Diagnostic clinic ^a -----	650	600	600	—
26					
27	Total -----	4,638	4,466	4,079	—387
28					(—8.7%)
29	Cost per inmate ^b -----	\$717	\$729	\$761	\$32
30					(4.4%)
31	Federal Forestry Camp Operations:				
32	Average inmate population -----	62	95	96	1
33					(1.1%)
34	Cost per inmate (excluding inmate pay) -----	\$1,095	\$920	\$862	—\$58
35					(—6.3%)
36	State Forestry Camp Operations:				
37	Average inmate population -----	—	101	180	79
38					(78.2%)
39	Cost per inmate (excluding inmate pay) -----	—	\$880	\$684	—\$196
40					(—22.3%)
41					
42	^a These inmates are fed, housed, and otherwise cared for at San Quentin Prison.				
43	^b Excluding cost of operating diagnostic clinic.				
44					
45	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			
46		48-49	49-50	50-51	
47		(Filled)	(Auth.)	(Auth.)	
48					
49					
50	APPROPRIATIONS AVAILABLE				
51					
52	Budget Act appropriations -----	\$3,740,067	\$3,329,721	\$3,234,644	
53	Appropriated Receipts:				
54	Payments from U. S. Forestry Service for services of inmates -----	114,466	172,525	172,965	
55	Payments from Division of Forestry for services of inmates -----	—	112,899	164,165	
56	Allocations from Emergency Fund -----	—	27,267	—	
57	Allocations from Salary Increase Fund -----	75,581	86,299	—	
58					
59	Total Available -----	\$3,930,114	\$3,728,711	\$3,571,774	
60	Net change in stores inventory -----	34,599	—	—	
61	Unexpended balance, estimated savings -----	—415,185	—68,450	—	
62					
63	TOTAL EXPENDITURES -----	\$3,549,528	\$3,660,261	\$3,571,774	
64					
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Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	EXPENDITURES BY OBJECT							
2								
3	Salaries and Wages:							
4	Positions now authorized	558.5	607.4	577.5	\$1,861,659	\$2,115,087	\$2,108,279	—\$6,808
5	Proposed new positions	—	—	3.8	—	—	15,258	15,258
6	Estimated salary savings	—	—15	—10	—	—45,000	—30,000	15,000
7								
8	Totals, Salaries and Wages	558.5	592.4	571.3	\$1,861,659	\$2,070,087	\$2,093,537	\$23,450
9	Operating expenses				1,695,078	1,595,890	1,478,930	—116,960
10	Equipment				115,779	71,114	64,317	—6,797
11	Inmate pay-work projects				25,411	59,405	76,845	17,440
12								
13	TOTALS				\$3,697,927	\$3,796,496	\$3,713,629	—\$82,867
14	Reimbursements:							
15	Services to employees				—93,573	—93,615	—94,485	—870
16	Surplus products sales				—34	—	—	—
17	Services to correctional industries				—53,473	—41,320	—41,320	—
18	Services to Division of Architecture				—	—	—4,800	—4,800
19	Sale of postage to inmates				—909	—900	—850	50
20	Inmate parole advances returned				—410	—400	—400	—
21								
22	NET TOTAL EXPENDITURES				\$3,549,528	\$3,660,261	\$3,571,774	—\$88,487
23								
24	DETAIL BY FUNCTION AND OBJECT							
25								
26	Administration							
27								
28								
29	SALARIES AND WAGES							
30	Executive:				SALARY RANGE			
31	Warden	1	1	1	\$745-905	\$9,030	\$10,860	
32	Secretary to warden, grade 2	1	1	1	376-458	5,496	5,496	
33	Administrative assistant	1	1	1	376-458	5,496	5,496	
34	Senior clerk	1	1	1	220-268	2,892	3,036	
35	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372	
36	Intermediate typist-clerk	2	2	2	190-231	4,870	5,116	
37	Intermediate file clerk	0.9	1	1	190-231	2,340	2,460	
38	Intermediate stenographer-clerk	1	3	3	200-243	7,300	7,660	
39	Business and Accounting Office:							
40	Prison business manager	1	1	1	530-644	7,697	7,728	
41	Commissary manager, grade 2	1	1	1	341-415	4,160	4,368	
42	Storekeeper, grade 3	1	1	1	310-376	4,512	4,512	
43	Storekeeper, grade 2	1.1	2	2	268-325	6,964	7,286	
44	Storekeeper, grade 1	1	1	1	231-281	2,964	3,112	
45	Accounting officer, grade 3	1	1	1	395-481	5,772	5,772	
46	Semi-senior accountant	1	1	1	325-395	4,702	4,740	
47	Supervising account clerk, grade 2	1	1	1	310-376	4,512	4,512	
48	Supervising account clerk, grade 1	1	1	1	281-341	3,600	3,780	
49	Senior account clerk	4	4	4	231-281	12,372	12,825	
50	Intermediate account clerk	0.9	1	1	190-231	2,330	2,450	
51	Prison equipment clerk	2	2	2	268-325	7,116	7,272	
52	Bookkeeping machine operator	2.9	3	3	200-243	7,661	8,038	
53	Senior clerk	1.3	2	2	220-268	5,588	5,868	
54	Senior stenographer-clerk	1	1	1	231-281	3,164	3,320	
55	Intermediate typist-clerk	1	2	2	190-231	4,780	5,020	
56	Telephone and Telegraph:							
57	Correctional officer	3.4	4	3	243-295	13,658	10,620	
58	Automobile and Truck Operation:							
59	Automobile mechanic foreman	1	1	1	295-358	4,296	4,296	
60	Institution automobile mechanic	1	1	1	268-325	3,900	3,900	
61								
62	Totals, Positions Now Authorized	36.5	42	41	\$129,744	\$150,544	\$152,915	
63	Estimated salary savings	—	—1.3	—1	—	—3,900	—3,000	
64								
65	Totals, Salaries and Wages	36.5	40.7	40	\$129,744	\$146,644	\$149,915	
66								
67	OPERATING EXPENSES							
68	Executive				\$318	\$300	\$300	
69	Business office				6,670	6,350	6,000	
70	Telephone and telegraph				6,868	6,395	6,600	
71	Postage				8,668	8,840	8,840	
72	Motor vehicle operation				27,637	27,600	32,400	
73	Freight, cartage, and express				4,715	4,715	4,700	
74	Printing				12,897	16,900	16,900	
75	Cash discounts				—3,145	—3,100	—3,100	
76								
77	Totals, Operating Expenses				\$64,628	\$68,000	\$72,640	

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2	EQUIPMENT						
3	Executive—replacement				\$476	\$256	\$50
4	Executive—additional				318	40	25
5	Business office—replacement				1,834	1,678	1,100
6	Business office—additional				1,910	320	75
7	Motor vehicle—replacement				10,394	6,610	10,400
8	Motor vehicle—additional				435	280	1,691
9	Printing—replacement				605	5,375	25
10	Printing—additional				—	100	3,935
11							
12	Totals, Equipment				\$15,972	\$14,659	\$17,301
13							
14	Totals, Administration				\$210,344	\$229,303	\$239,856
15							
16	REIMBURSEMENTS						
17	Sale of gasoline to employees				—983	—	—
18	Sale of postage to inmates				—909	—900	—850
19	Services to correctional industries:						
20	Administration services				—1,200	—1,200	—1,200
21	Truck and automotive services				—2,400	—2,400	—2,400
22	Truck and automotive services to Division of Architecture				—	—	—4,800
23							
24	Net Totals, Administration				\$204,852	\$224,803	\$230,606
25							
26	Support and Subsistence						
27							
28	SALARIES AND WAGES						
29	Feeding:				SALARY RANGE		
30	Food manager	1	1	1	\$341-415	\$4,980	\$4,980
31	Supervising institution cook	3	3	3	295-358	11,980	12,356
32	Assistant supervising institution cook	6	7	7	255-310	22,262	23,198
33	Instructor in baking	1	1	1	281-341	3,720	3,900
34	Butcher	1	1	1	255-310	3,705	3,720
35	Clothing:						
36	Shoemaker, grade 2	1	1	1	268-325	3,900	3,900
37	Storekeeper, grade 2	1	1	1	268-325	3,900	3,900
38	Correctional sergeant (distribution						
39	officer)	1	1	1	268-325	3,900	3,900
40	Laundry:						
41	Laundry supervisor	1	1	1	268-325	3,216	3,372
42	Instructor in laundry and dry clean-						
43	ing work	0.2	1	1	281-341	3,372	3,540
44							
45	Totals, Positions Now Authorized	16.2	18	18	\$56,442	\$64,935	\$66,766
46	Estimated salary savings	—	—0.2	—0.2	—	—600	—600
47							
48	Totals, Salaries and Wages	16.2	17.8	17.8	\$56,442	\$64,335	\$66,166
49							
50	OPERATING EXPENSES						
51	Feeding (gross)				\$1,063,772	\$910,820	\$741,325
52	Local production consumed				—188,611	—195,040	—158,225
53							
54	Net Feeding				\$875,161	\$715,780	\$583,100
55	Clothing				67,301	61,590	90,270
56	Clothing—paroles				41,821	44,670	40,075
57	Housekeeping				35,776	33,990	32,200
58	Laundry				7,957	6,950	5,650
59							
60	Totals, Operating Expenses				\$1,028,016	\$862,980	\$751,295
61							
62	EQUIPMENT						
63	Feeding—replacement				\$7,012	\$2,650	\$6,110
64	Feeding—additional				369	305	2,853
65	Clothing—replacement				345	200	1,100
66	Clothing—additional				—	—	100
67	Housekeeping—replacement				1,125	2,850	1,275
68	Housekeeping—additional				13,886	300	275
69	Laundry—replacement				4,675	200	9,212
70	Laundry—additional				—	—	1,909
71							
72	Totals, Equipment				\$27,412	\$6,505	\$22,834
73							
74	Totals, Support and Subsistence				\$1,111,870	\$933,820	\$840,295
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Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Support and Subsistence—						
2	Continued						
3							
4	REIMBURSEMENTS						
5	Services to Employees:						
6	Meals				—\$46,504	—\$47,265	—\$47,735
7	Rental of living quarters				—39,686	—40,100	—40,500
8	Laundry				—4,142	—4,000	—4,000
9	Shoe repairs				—2,258	—2,250	—2,250
10							
11	Net Totals, Support and Subsistence				\$1,019,280	\$840,205	\$745,810
12							
13	Care and Welfare						
14							
15	SALARIES AND WAGES						
16	Custodial and Personal Care:				SALARY RANGE		
17	Associate prison warden	1	1	1	\$530-644	\$7,728	\$7,728
18	Correctional captain	1	1	1	395-481	5,772	5,772
19	Assistant correctional captain	3	3	3	341-415	14,256	14,472
20	Correctional lieutenant	12.4	13	13	310-376	55,490	57,417
21	Correctional sergeant	42.5	42	42	268-325	152,697	156,898
22	Correctional officer (seven) ^c	294.3	290	283	243-295	952,294	960,593
23	Women's correctional officer	1	1	1	243-295	3,255	3,414
24	Intermediate typist-clerk	1	1	1	190-231	2,330	2,450
25	Intermediate clerk	2	2	2	190-231	4,760	5,000
26	Intermediate file clerk	1	1	1	190-231	2,580	2,706
27	Temporary help (executions)	(0.5)	(0.5)	(0.5)	(1,560)	1,500	1,500
28	Care and Treatment:						
29	Associate prison warden	1	1	1	530-644	7,728	7,728
30	Medical and Dental Care:						
31	Chief prison medical officer	1	1	1	644-782	9,384	9,384
32	Senior physician and surgeon	2.9	3	3	530-644	19,872	20,862
33	Senior dentist	2	3	3	505-613	18,801	19,458
34	Senior dentist (part time)	0.8	—	—	505-613	—	—
35	Pharmacist	1	1	1	325-395	4,588	4,740
36	Supervising nurse, grade 1	0.6	1	1	255-310	3,177	3,333
37	Surgical nurse	1	1	1	231-281	2,880	3,024
38	Graduate nurse	2.6	3	3	220-268	8,707	9,120
39	Clinical laboratory technician	1	1	1	243-295	3,216	3,372
40	Supervising clerk, grade 1	0.5	1	1	268-325	3,294	3,456
41	Senior clerk	0.5	1	1	220-268	2,640	2,772
42	Psychiatric Care:						
43	Chief psychiatrist	1	1	1	644-782	9,384	9,384
44	Psychiatrist	0.9	1	1	584-710	7,298	7,666
45	Senior physician and surgeon ^d	0.9	2	1	530-644	12,720	10,008
46	Senior physician and surgeon (part time) ^a	1	1	—	530-644	6,784	1,752
47	(individuals)	(2)	(2)	(—)			
48	Senior sociologist	1.4	2	2	376-458	9,328	9,800
49	Senior psychiatric social worker	0.6	—	—	325-395	—	—
50	Senior clinical psychologist	1	1	1	395-481	5,320	5,588
51	Junior clinical psychologist	—	1	1	268-325	3,307	3,470
52	Psychiatric resident	2.6	2	2	255-310	6,549	6,870
53	Supervising nurse, grade 2 ^c	2	2	—	281-341	7,590	1,967
54	Supervising nurse, grade 1	0.8	1	1	255-310	3,073	3,229
55	Medical technical assistant	—	1	1	243-295	2,916	3,060
56	Physical therapy technician, grade 2 ^c	0.1	1	—	268-325	3,216	843
57	Occupational therapist, grade 2 ^c	—	1	—	268-325	3,216	843
58	Supervising clerk, grade 1	0.3	1	1	268-325	3,216	3,372
59	Senior stenographer-clerk (one, ^a one ^d)	2.9	3	1	231-281	9,548	5,430
60	Intermediate typist-clerk ^c	1.4	2	—	190-231	4,740	1,230
61	Intermediate clerk	0.6	1	1	190-231	2,400	2,520
62	Emergency Psychiatric Care:						
63	Psychiatrist ^b	—	1	—	584-710	5,840	^b
64	Medical technical assistant ^b	—	6	—	243-295	14,580	^b
65	Overtime	—	(0.5)	—	(—)	1,501	—
66	Education and Religion:						
67	Supervisor of prison education	1	1	1	395-481	5,772	5,772
68	Supervisor of vocational instruction	—	1	1	325-395	3,900	4,092
69	Instructor in printing	0.3	1	1	281-341	3,414	3,585
70	Supervising chaplain	0.3	1	1	376-458	5,064	5,320
71	Chaplain—Protestant	0.7	—	—	325-395	—	—
72	Chaplain—Catholic	1	1	1	325-395	4,314	4,531
73	Chaplain—Jewish (part time)	0.3	0.3	0.3	325-395	1,200	1,200
74	Assistant chaplain—Protestant	0.7	1	1	281-341	3,484	3,660
75	Assistant chaplain—Catholic	1	1	1	281-341	3,526	3,705
76	Supervisor of academic instruction	1	1	1	325-395	4,476	4,702
77	Senior librarian	1	1	1	268-325	3,870	3,900

^a Abolish September 30, 1950.^b Transfer to temporary medical facility July 1, 1950.^c Transfer to temporary medical facility October 1, 1950.^d Transfer to temporary medical facility January 1, 1951.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Care and Welfare—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Recreation:						
5	Supervisor of physical education and				SALARY RANGE		
6	recreation	0.6	—	—	\$341-415	—	—
7	Athletic coach and instructor of						
8	physical education	1.4	2	2	295-358	\$8,356	\$8,558
9	Assistant athletic coach and instruc-						
10	tor of physical education	1	1	1	281-341	3,526	3,705
11	Classification and Parole:						
12	Supervising parole officer	1	1	1	376-458	5,043	5,298
13	Parole officer, grade 2	3	4	4	325-395	17,415	17,868
14	Parole officer, grade 1 ^b	3.9	4	3	295-358	15,767	12,445
15	Supervising clerk, grade 1	1	1	1	268-325	3,900	3,900
16	Identification officer, grade 2	1	1	1	268-325	3,900	3,900
17	Prison records officer, grade 3	—	1	1	341-415	4,440	4,664
18	Supervising clerk, grade 2	1	—	—	295-358	—	—
19	Senior stenographer-clerk	1.9	2	2	231-281	5,808	6,096
20	Senior file clerk	2	2	2	220-268	5,925	6,120
21	Intermediate stenographer-clerk	2.4	5	5	200-243	12,210	12,810
22	Senior clerk	3.4	4	4	220-268	11,088	11,644
23	Intermediate clerk	5.9	6	6	190-231	14,917	15,572
24	Intermediate file clerk	1.7	2	2	190-231	4,820	5,060
25	Intermediate typist-clerk	11.5	10	6	190-231	23,770	15,070
26	Senior typist-clerk	0.8	1	1	220-268	2,844	2,988
27							
28	Totals, Positions Now Authorized	442.4	459.3	430.3	\$1,474,270	\$1,592,224	\$1,558,396
29	Estimated salary savings	—	—11.9	—8	—	—35,675	—24,000
30							
31	Totals, Salaries and Wages	442.4	447.4	422.3	\$1,474,270	\$1,556,549	\$1,534,396
32							
33	OPERATING EXPENSES						
34	Custodial and personal				\$34,249	\$31,300	\$27,085
35	Medical and dental				35,895	34,565	21,500
36	Special medical consultant services				—	5,000	5,000
37	Education and religion				22,254	20,365	15,425
38	Recreation				644	615	580
39	Parole and discharge allowance				24,951	29,570	28,000
40	Classification and parole				5,525	5,080	4,310
41	Photo				1,614	1,570	1,420
42							
43	Totals, Operating Expenses				\$125,132	\$128,065	\$103,320
44							
45	EQUIPMENT						
46	Custodial and personal—replacement				\$1,585	\$1,807	\$200
47	Custodial and personal—additional				1,111	568	1,244
48	Medical and dental—replacement				2,529	4,503	—
49	Medical and dental—additional				3,804	9,217	1,175
50	Education and religion—replacement				1,493	231	3,731
51	Education and religion—additional				15,098	3,973	3,453
52	Classification and parole—replacement				1,034	1,526	922
53	Classification and parole—additional				326	125	250
54	Recreation—replacement				1,122	—	—
55	Recreation—additional				—	227	202
56	Photo—replacement				—	—	1,220
57							
58	Totals, Equipment				\$28,102	\$22,177	\$12,397
59							
60	Totals, Care and Welfare				\$1,627,504	\$1,706,791	\$1,650,113
61							
62	REIMBURSEMENTS						
63	Inmate parole advances returned				—410	—400	—400
64							
65	Net Totals, Care and Welfare				\$1,627,094	\$1,706,391	\$1,649,713
66							
67	Maintenance and Operation of Plant						
68							
69	SALARIES AND WAGES						
70	Maintenance of Structures:				SALARY RANGE		
71	Prison maintenance superintendent	1	1	1	\$376-458	\$5,496	\$5,496
72	Carpenter foreman	1.9	4	4	295-358	15,684	16,458
73	Carpenter	2	—	—	268-325	—	—
74	Chief engineer, grade 1	1	1	1	295-358	4,296	4,296
75	Painter foreman	0.9	1	1	295-358	3,795	3,980
76	Plumber foreman	—	1	1	295-358	4,092	4,296
77	Plumber	1	—	—	268-325	—	—
78	Cement finisher	1	1	1	268-325	3,372	3,540
79	Millman	0.6	1	1	268-325	3,795	3,900

^b One to be transferred to temporary medical facility, July 1, 1950.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance and Operation of Plant						
2	—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Maintenance of Grounds:				SALARY RANGE		
6	Supervising groundsman -----	1	1	1	\$268-325	\$3,346	\$3,512
7	Quarry foreman -----	1	1	1	281-341	4,092	4,092
8	Light, Heat, and Power:						
9	Electrician foreman -----	—	1	1	325-395	4,092	4,296
10	Electrician -----	1	—	—	281-341	—	—
11	Stationary fireman -----	0.5	2	2	231-281	5,580	5,868
12							
13	Totals, Positions Now Authorized	12.9	15	15	\$49,353	\$57,640	\$59,734
14	Proposed New Positions:						
15	Painter foreman -----	—	—	1	295-358	—	3,540
16	Estimated salary savings -----	—	—0.2	—0.1	—	—600	—300
17							
18	Totals, Salaries and Wages -----	12.9	14.8	15.9	\$49,353	\$57,040	\$62,974
19							
20	OPERATING EXPENSES						
21	Maintenance of structures -----				\$59,459	\$63,000	\$63,000
22	Maintenance of grounds -----				1,615	1,600	1,460
23	Light, heat, and power -----				190,853	196,675	202,300
24	Fire protection -----				952	950	510
25	Water -----				56,421	56,425	56,425
26							
27	Totals, Operating Expenses -----				\$309,300	\$318,650	\$323,695
28							
29	EQUIPMENT						
30	Maintenance of structures—replacement -----				\$20,918	\$9,117	\$3,065
31	Maintenance of structures—additional -----				871	—	455
32	Maintenance of grounds—replacement -----				280	400	240
33	Maintenance of grounds—additional -----				—	200	482
34	Light, heat, and power—replacement -----				1,751	200	540
35	Light, heat, and power—additional -----				—	—	50
36	Fire protection—replacement -----				7,606	200	196
37	Fire protection—additional -----				—	80	920
38							
39	Totals, Equipment -----				\$31,426	\$10,197	\$5,948
40							
41	Totals, Maintenance and Operation of Plant -----				\$390,079	\$385,887	\$392,617
42							
43	REIMBURSEMENTS						
44	Utilities, building maintenance, and materials furnished correc-						
45	tional industries -----				—49,873	—37,720	—37,720
46							
47	Net Totals, Maintenance and Operation of Plant -----				\$340,206	\$348,167	\$354,897
48							
49	Farming and Processing						
50							
51	SALARIES AND WAGES				SALARY RANGE		
52	Dairyman -----	1	1	1	\$295-358	\$4,296	\$4,296
53	Assistant institution dairyman -----	—	1	1	243-295	2,916	3,060
54	Correctional officer -----	1	1	1	243-295	3,540	3,540
55	Hog ranch operator -----	0.9	1	1	243-295	2,964	3,112
56							
57	Totals, Salaries and Wages -----	2.9	4	4	\$10,354	\$13,716	\$14,008
58							
59	OPERATING EXPENSES						
60	Dairy ranch -----				\$70,552	\$63,450	\$59,925
61	Hog ranch -----				47,096	54,920	47,920
62	Poultry ranch -----				111	—	—
63							
64	Totals, Operating Expenses -----				\$117,759	\$118,370	\$107,845
65							
66	EQUIPMENT						
67	Dairy ranch—replacement -----				\$6,268	\$700	\$800
68	Dairy ranch—additional -----				—	—	50
69	Hog ranch—replacement -----				150	400	200
70	Hog ranch—additional -----				—	—	50
71	Farm general—replacement -----				—	237	279
72	Farm general—additional -----				—	2,250	435
73							
74	Totals, Equipment -----				\$6,418	\$3,587	\$1,814
75							
76	Totals, Farming and Processing -----				\$134,531	\$135,673	\$123,667
77							
78	REIMBURSEMENTS						
79	Surplus products sales -----				—34	—	—
80							
81	Net Totals, Farming and Processing -----				\$134,497	\$135,673	\$123,667
82							
83	TOTALS, INSTITUTION OPERATIONS -----				\$3,325,929	\$3,255,239	\$3,104,693
84							
85							
86							

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Camps						
2							
3	SALARIES AND WAGES						
4	Supervision:				SALARY RANGE		
5	Chief prison camp supervisor -----	1	1	1	\$395-481	\$5,772	\$5,772
6	Correctional officer (truck driver—						
7	nine months) -----	0.6	0.6	0.6	243-295	1,701	1,701
8	Intermediate stenographer-clerk						
9	(nine months) -----	0.6	0.6	0.6	200-243	1,701	1,701
10	Road Camps:						
11	Prison camp supervisor, grade 1 ---	2	2	2	268-325	7,220	7,384
12	Correctional officer -----	8	8	8	243-295	24,888	26,131
13	Federal Forestry Camps:						
14	Prison camp supervisor, grade 2						
15	(part year) -----	2.6	3	3	310-376	11,935	11,935
16	(individuals) -----	(5)	(5)	(5)			
17	Correctional officer (part year) ---	10.4	12	12	243-295	35,551	35,551
18	(individuals) -----	(20)	(20)	(20)			
19	State Forestry Camps:						
20	Prison camp supervisor, grade 2 ---	—	3	3	310-376	8,835	11,565
21	Correctional officer -----	—	12	12	243-295	24,304	36,192
22							
23	Totals, Positions Now Authorized	25.2	42.2	42.2	\$59,192	\$121,907	\$137,932
24	Proposed New Positions:						
25	Supervision:						
26	Intermediate stenographer-clerk						
27	(increase to full year) -----	—	—	0.4	200-243	—	1,215
28	Correctional officer (increase to						
29	full year) -----	—	—	0.4	243-295	—	1,215
30	Estimated salary savings -----	—	—0.9	—0.4	—	—2,725	—1,200
31							
32	Totals, Salaries and Wages -----	25.2	41.3	42.6	\$59,192	\$119,182	\$139,162
33							
34	OPERATING EXPENSES						
35	Administration -----				—	\$850	\$850
36	Feeding -----				\$31,727	51,445	62,650
37	Feeding—road camp guards -----				3,444	3,950	3,950
38	Clothing -----				1,913	9,665	13,225
39	Housekeeping and laundry -----				—	2,195	2,520
40	Custodial and personal care -----				2,648	1,510	2,210
41	Education and library -----				—	970	1,190
42	Recreation -----				—	3,415	3,800
43	Light, heat, and power -----				—	11,435	14,700
44	Transportation -----				3,295	7,040	7,690
45							
46	Totals, Operating Expenses -----				\$43,027	\$92,475	\$112,785
47							
48	EQUIPMENT						
49	Road camps—replacement -----				—	\$200	\$50
50	Road camps—additional -----				\$2,027	—	1,850
51	Federal forestry camps—replacement				1,697	3,220	125
52	Federal forestry camps—additional				—	—	125
53	State forestry camps—replacement				—	—	75
54	State forestry camps—additional				—	5,502	75
55							
56	Totals, Equipment -----				\$3,724	\$8,922	\$2,300
57							
58	INMATE PAY-WORK PROJECTS						
59	Payments to inmates working in camps, on forestry projects, and						
60	as stand-by fire suppression crews -----				25,411	59,405	76,845
61							
62	Totals, Camps -----				\$131,354	\$279,984	\$331,092
63							
64	Diagnostic Clinic						
65							
66	SALARIES AND WAGES				SALARY RANGE		
67	Chief psychiatrist -----	1	1	1	\$644-782	\$9,273	\$9,384
68	Psychiatrist -----	0.5	0.5	1	584-710	3,664	7,008
69	Senior physician and surgeon -----	0.4	0.4	—	530-644	3,091	—
70	Senior physician and surgeon -----	1	1	1	530-644	7,728	7,728
71	Senior dentist -----	—	1	1	505-613	6,060	6,335
72	Senior sociologist -----	4.5	6	4	395-458	28,633	20,262
73	Senior clinical psychologist -----	1.6	2	4	395-481	9,780	19,755
74	Vocational counsellor -----	2.3	3	3	376-458	13,960	14,666
75	Assistant vocational counsellor -----	1	1	1	310-376	3,720	3,900
76	Educational interne (one-half time) -----	1	1	1	170-210	2,065	2,185
77	(individuals) -----	(2)	(2)	(2)			
78	Supervising clerk, grade 1 -----	0.6	1	1	268-325	3,307	3,470
79	Senior clerk -----	1	1	1	220-268	2,808	2,952
80	Intermediate stenographer-clerk -----	2.6	3	3	200-243	7,630	8,001
81	Intermediate typist-clerk -----	3.9	4	4	190-231	10,022	10,382
82	Intermediate clerk -----	1	1	1	190-231	2,380	2,500
83							
84	Totals, Positions Now Authorized --	22.4	26.9	27	\$82,304	\$114,121	\$118,528
85							
86							

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Diagnostic Clinic—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:				SALARY RANGE		
5	Psychiatrist -----	-	-	1	\$584-710	-	\$7,008
6	Intermediate typist-clerk -----	-	-	1	190-231	-	2,280
7	Estimated salary savings -----	-	-0.5	-0.3	-	-\$1,500	-900
8							
9	Totals, Salaries and Wages -----	22.4	26.4	28.7	\$82,304	\$112,621	\$126,916
10							
11	OPERATING EXPENSES						
12	Office -----				\$3,944	\$4,000	\$4,000
13	Traveling -----				122	150	150
14	Postage -----				793	800	800
15	Testing materials -----				2,357	2,400	2,400
16							
17	Totals, Operating Expenses -----				\$7,216	\$7,350	\$7,350
18							
19	EQUIPMENT						
20	Office—additional -----				\$2,153	\$941	\$1,323
21	Technical—additional -----				572	4,126	400
22							
23	Totals, Equipment -----				\$2,725	\$5,067	\$1,723
24							
25	Totals, Diagnostic Clinic -----				\$92,245	\$125,038	\$135,989
26							
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**Department of Corrections
STATE PRISON AT SOLEDAD**

A medium custody institution for older prisoners, located near Soledad, Monterey County

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	EXPENDITURES				
2	Support:				
3	Institution Operations -----	\$709,661	\$780,312	\$774,846	—\$5,466
4	Camps -----	26,275	74,049	103,143	29,094
5					
6	Totals, Support -----	\$735,936	\$854,361	\$877,989	\$23,628
7	Payments From Other Agencies for Work Projects:				
8	United States Forestry Service -----	—4,524	—6,206	—	6,206
9	State Division of Forestry -----	—46,846	—72,389	—103,143	—30,754
10					
11	NET TOTAL EXPENDITURES -----	\$684,566	\$775,766	\$774,846	—\$920
12					(—0.1%)
13	POPULATION AND UNIT COSTS				
14	Institution Operations:				
15	Average Inmate Population -----	651	700	700	—
16	Cost per Inmate -----	\$1,090	\$1,115	\$1,107	—\$8
17					(—0.7%)
18	Forestry Camp Operations:				
19	Average Inmate Population -----	— ^a	60	120	60
20					(100.0%)
21	Cost per Inmate (Excluding Inmate Pay) -----	—	\$919	\$631	—\$288
22					(—31.3%)
23					
24					
25	EXPENDITURES FOR SUPPORT				
26					
27					
28	APPROPRIATIONS AVAILABLE				
29					
30	Budget Act appropriations -----	\$692,485	\$760,984	\$774,846	
31	Appropriated Receipts:				
32	Payments from U. S. Forestry Service for services of inmates -----	4,524	6,206	—	
33	Payments from Division of Forestry for services of inmates -----	46,846	72,389	103,143	
34	Allocations from Emergency Fund -----	2,000	—	—	
35	Allocations from Price and Population Increase Fund -----	36,506	—	—	
36	Allocations from Salary Increase Fund -----	17,025	23,907	—	
37					
38	Total Available -----	\$799,386	\$863,486	\$877,989	
39	Unexpended balance, estimated savings -----	—63,450	—9,125	—	
40					
41	TOTAL EXPENDITURES -----	\$735,936	\$854,361	\$877,989	
42					
43					
44	EXPENDITURES BY OBJECT				
45					
46	SALARIES AND WAGES				
47	Positions now authorized -----	124.9	156	156	\$34,927
48	Proposed new positions -----	—	—	9	24,482
49	Estimated salary savings -----	—	—6	—5	3,000
50					
51	Totals, Salaries and Wages -----	124.9	150	160	\$62,409
52	Operating expenses -----	376,518	365,740	348,340	—17,400
53	Equipment -----	28,202	36,863	14,058	—22,805
54	Inmate pay-work projects -----	12,312	16,761	27,420	10,659
55					
56	TOTALS -----	\$829,268	\$929,886	\$962,749	\$32,863
57					
58	REIMBURSEMENTS				
59	Services to employees -----	—20,936	—22,100	—22,810	—710
60	Surplus products sales -----	—72,396	—53,425	—61,950	—8,525
61					
62	NET TOTALS -----	\$735,936	\$854,361	\$877,989	\$23,628
63					
64					
65	DETAIL BY FUNCTION AND OBJECT				
66					
67	Administration				
68					
69	SALARIES AND WAGES				
70	Executive:				
71	Superintendent -----	1	1	1	
72	Intermediate stenographer-clerk -----	1	1	1	
73	Business and Accounting Office:				
74	Institution business manager, grade 2 -----	0.7	1	1	
75	Accounting officer, grade 3 -----	0.3	—	—	
76	Commissary manager, grade 1 -----	1	1	1	
77	Institution bookkeeper, grade 3 -----	—	1	1	
78					
79	^a Emergency firefighting crews operated out of institution during 1948-49 Fiscal Year.				
80					
81					
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86					

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Business and Accounting Office—						
5	Continued						
6	Institution bookkeeper, grade 2 ----	1	1	1	\$268-325	\$3,229	\$3,386
7	Storekeeper, grade 2 ----	1	1	1	268-325	3,900	3,900
8	Prison equipment clerk ----	1	1	1	268-325	3,555	3,735
9	Senior account clerk ----	1	1	1	231-281	2,868	3,012
10	Senior typist-clerk ----	0.2	1	1	220-268	2,808	2,952
11	Bookkeeping machine operator ----	1	1	1	200-243	2,570	2,695
12	Intermediate stenographer-clerk ----	1	1	1	200-243	2,570	2,695
13	Intermediate typist-clerk ----	0.5	—	—	190-231	—	—
14	Intermediate account clerk ----	1	1	1	190-231	2,490	2,610
15	Automobile and Truck Operation:						
16	Institution automobile mechanic ----	1	1	1	268-325	3,346	3,512
17	Correctional officer (truck driver) ----	2	2	2	243-295	6,543	6,874
18	Correctional officer (overtime) ----	(0.3)	(0.3)	(0.3)	(870)	850	850
19							
20	Totals, Positions Now Authorized	14.7	16	16	\$50,373	\$59,912	\$64,223
21	Proposed New Positions:						
22	Business and Accounting Office:						
23	Storekeeper, grade 1 (effective Jan-						
24	uary 1, 1951) ----	—	—	1	231-281	—	1,386
25	Intermediate stenographer-clerk ----	—	—	1	200-243	—	2,400
26	Estimated salary savings ----	—	—0.2	—0.2	—	—600	—600
27							
28	Totals, Salaries and Wages ----	14.7	15.8	17.8	\$50,373	\$59,312	\$67,409
29							
30	OPERATING EXPENSES						
31	Executive ----				\$945	\$900	\$850
32	Business office ----				3,339	3,175	3,005
33	Telephone and telegraph ----				6,580	7,060	7,250
34	Postage ----				1,178	1,250	1,250
35	Motor vehicle operation ----				7,982	7,985	7,985
36	Freight, cartage, and express ----				2,445	2,450	2,450
37	Cash discounts ----				—538	—535	—535
38							
39	Totals, Operating Expenses ----				\$21,931	\$22,285	\$22,255
40							
41	EQUIPMENT						
42	Business office—replacement ----				\$45	\$230	\$75
43	Business office—additional ----				1,809	1,532	320
44	Motor vehicle—replacement ----				1,824	2,010	990
45	Motor vehicle—additional ----				370	3,342	342
46							
47	Totals, Equipment ----				\$4,048	\$7,114	\$1,727
48							
49	Totals, Administration ----				\$76,352	\$88,711	\$91,391
50							
51	Support and Subsistence						
52							
53	SALARIES AND WAGES						
54	Feeding:						
55	Food manager ----	1	1	1	\$341-415	\$4,512	\$4,740
56	Assistant supervising institution						
57	cook ----	4	4	4	255-310	13,293	13,865
58	Clothing:						
59	Correctional officer (distribution						
60	officer) ----	1	1	1	243-295	3,060	3,216
61	Laundry:						
62	Laundry supervisor ----	—	1	1	268-325	3,216	3,372
63							
64	Totals, Positions Now Authorized	6	7	7	\$19,267	\$24,081	\$25,193
65	Proposed New Positions:						
66	Feeding:						
67	Instructor in baking ----	—	—	1	281-341	—	3,372
68	Estimated salary savings ----	—	—0.2	—0.1	—	—600	—300
69							
70	Totals, Salaries and Wages ----	6	6.8	7.9	\$19,267	\$23,481	\$28,265
71							
72	OPERATING EXPENSES						
73	Feeding (gross) ----				\$172,106	\$155,405	\$137,725
74	Local production consumed ----				—7,626	—26,920	—50,430
75							
76	Net feeding ----				\$164,480	\$128,485	\$87,295
77	Clothing ----				23,957	24,475	26,085
78	Clothing—parole ----				6,737	7,570	9,355
79	Housekeeping ----				5,532	5,255	4,980
80	Laundry ----				3,018	3,425	3,100
81							
82	Totals, Operating Expenses ----				\$203,724	\$169,210	\$130,815
83							
84							
85							
86							

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Support and Subsistence—						
2	Continued						
3							
4	EQUIPMENT						
5	Feeding—replacement				\$4,162	\$2,200	\$4,000
6	Feeding—additional				203	200	150
7	Clothing—replacement				—	650	50
8	Clothing—additional				—	50	50
9	Housekeeping—replacement				469	100	100
10	Housekeeping—additional				2,309	150	100
11	Laundry—replacement				33	675	100
12	Laundry—additional				—	100	100
13							
14	Totals, Equipment				\$7,176	\$4,125	\$4,650
15							
16	Totals, Support and Subsistence				\$230,167	\$196,816	\$163,730
17							
18	REIMBURSEMENTS						
19	Services to Employees:						
20	Meals				—13,174	—13,570	—14,040
21	Rental of living quarters				—7,333	—8,100	—8,340
22	Laundry				—429	—430	—430
23							
24	Net Totals, Support and Subsistence				\$209,231	\$174,716	\$140,920
25							
26	Care and Welfare						
27							
28	SALARIES AND WAGES						
29	Custodial and Personal Care:				SALARY RANGE		
30	Associate prison warden	1	1	1	\$530-644	\$7,511	\$7,728
31	Correctional captain	1	1	1	395-481	4,960	5,211
32	Correctional lieutenant	6	6	6	310-876	24,761	25,767
33	Correctional sergeant	13	13	13	268-325	45,311	47,579
34	Correctional sergeant (overtime)	(0.3)	—	—	(1,071)	—	—
35	Correctional officer	66.3	72	72	243-295	221,143	233,096
36	Care and Treatment:						
37	Associate prison warden	1	1	1	530-644	7,008	7,356
38	Medical and Dental:						
39	Chief prison medical officer	0.8	1	1	644-782	8,080	8,486
40	Senior physician and surgeon	0.2	—	—	530-644	—	—
41	Senior dentist	—	1	1	505-613	5,988	6,285
42	Graduate nurse	0.5	2	2	220-268	5,280	5,544
43	Education and Religion:						
44	Supervisor of prison education	1	1	1	395-481	5,211	5,474
45	Senior librarian	0.3	1	1	268-325	3,320	3,484
46	Instructor in mill and cabinet work	0.5	1	1	281-341	3,442	3,615
47	Instructor in plumbing	1	1	1	281-341	3,526	3,705
48	Instructor in auto mechanics and						
49	machine work	1	1	1	281-341	3,484	3,660
50	Athletic coach and instructor of						
51	physical education	1	1	1	295-358	3,855	4,044
52	Chaplain—Protestant	1	1	1	325-395	4,740	4,740
53	Chaplain—Catholic	—	1	1	325-395	3,900	4,092
54	Chaplain—Catholic (part time)	0.1	—	—	325-395	—	—
55	Classification and Parole:						
56	Supervising parole officer	1	1	1	376-458	5,169	5,430
57	Senior sociologist	0.7	1	1	376-458	4,645	4,880
58	Identification officer, grade 1	1	1	1	255-310	3,386	3,555
59	Parole officer, grade 1	0.8	1	1	295-358	3,675	3,855
60	Senior clerk	1	1	1	220-268	2,761	2,904
61	Intermediate stenographer-clerk	0.2	—	—	200-243	—	—
62	Intermediate typist-clerk	1.3	3	3	190-231	6,940	7,300
63							
64	Totals, Positions Now Authorized	101.7	114	114	\$328,348	\$388,096	\$407,790
65	Proposed New Positions:						
66	Custodial and Personal Care:						
67	Correctional sergeant (reclassifi-						
68	cation of two correctional offi-						
69	cers)	—	—	—	268-325	—	312
70	Correctional officer	—	—	1	243-295	—	2,916
71	Overtime (escapes)	—	—	(0.3)	—	—	800
72	Classification and Parole:						
73	Senior stenographer-clerk	—	—	1	231-281	—	2,772
74	Estimated salary savings	—	—5.3	—4.5	—	—15,750	—13,500
75							
76	Totals, Salaries and Wages	101.7	108.7	111.5	\$328,348	\$372,346	\$401,090
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Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		46-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Care and Welfare—Continued						
2							
3	OPERATING EXPENSES						
4	Custodial and personal care				\$11,504	\$11,750	\$11,130
5	Medical care				11,236	12,085	11,900
6	Education and religion				8,061	8,230	7,300
7	Recreation				2,957	3,015	2,865
8	Paroles and discharges				6,170	7,400	7,840
9							
10	Totals, Operating Expenses				\$39,928	\$42,480	\$41,035
11							
12	EQUIPMENT						
13	Custodial and personal—replacement				\$298	\$350	\$100
14	Custodial and personal—additional				1,764	1,160	100
15	Medical—replacement				—	400	400
16	Medical—additional				14	1,400	300
17	Education and religion—replacement				30	1,500	950
18	Education and religion—additional				6,654	3,792	1,259
19	Classification and parole—replacement				22	150	100
20	Classification and parole—additional				—	848	762
21	Recreation—replacement				—	200	100
22	Recreation—additional				524	713	50
23							
24	Totals, Equipment				\$9,306	\$10,513	\$4,121
25							
26	Totals, Care and Welfare				\$377,582	\$425,339	\$446,246
27							
28	Maintenance and Operation of Plant						
29							
30	SALARIES AND WAGES						
31	Chief of institution maintenance, grade				SALARY RANGE		
32	1	—	1	1	\$325-395	\$3,900	\$4,092
33	Institution firefighter (6 intermittent)	(0.3)	(0.3)	(0.6)	210-255	720	1,800
34							
35	Totals, Positions Now Authorized	—	1	1	\$437	\$4,620	\$5,892
36	Proposed New Positions:						
37	Water and sewage plant supervisor	—	—	1	281-341	—	3,372
38	Supervising groundsman (effective						
39	January 1, 1951)	—	—	1	268-325	—	1,608
40	Stationary fireman	—	—	2	231-281	—	5,544
41	Estimated salary savings	—	—	—	—	—100	—100
42							
43	Totals, Salaries and Wages	—	1	5	\$437	\$4,520	\$16,316
44							
45	OPERATING EXPENSES						
46	Maintenance of structures				\$15,849	\$15,060	\$14,265
47	Maintenance of grounds				501	800	800
48	Light, heat, and power				36,960	37,200	36,850
49	Fire protection				13	200	200
50	Water, plumbing, and sewage				2,078	2,250	2,500
51							
52	Totals, Operating Expenses				\$55,401	\$55,510	\$54,615
53							
54	EQUIPMENT						
55	Maintenance of structures—replacement				\$74	\$408	\$200
56	Maintenance of structures—additional				2,196	270	200
57	Maintenance of grounds—replacement				5	200	50
58	Maintenance of grounds—additional				542	100	50
59	Light, heat, and power—replacement				291	600	550
60	Light, heat, and power—additional				516	200	100
61	Fire protection—replacement				—	115	50
62	Fire protection—additional				—	100	50
63	Water, plumbing, and sewage—replacement				—	200	50
64	Water, plumbing, and sewage—additional				488	200	50
65							
66	Totals, Equipment				\$4,112	\$2,393	\$1,350
67							
68	Totals, Maintenance and Operation of Plant				\$59,950	\$62,423	\$72,281
69							
70	Farming and Processing						
71							
72	SALARIES AND WAGES				SALARY RANGE		
73	Farm manager	1	1	1	\$341-415	\$4,721	\$4,960
74	Crops farmer	1	1	1	268-325	3,885	4,076
75	Dairyman	0.5	1	1	295-358	3,630	3,810
76	Assistant institution dairyman	—	1	1	243-295	2,916	3,036
77	Hog ranch operator	—	1	1	243-295	1,458	2,988
78	Vegetable gardener	—	1	1	243-295	2,916	3,060
79	Poultryman	—	1	1	243-295	2,916	3,036
80	Heavy equipment mechanic	—	1	1	268-325	3,216	3,372
81							
82	Totals, Positions Now Authorized	2.5	8	8	\$9,886	\$25,658	\$28,338
83	Estimated salary savings	—	—0.1	—0.1	—	—200	—200
84							
85	Totals, Salaries and Wages	2.5	7.9	7.9	\$9,886	\$25,458	\$28,138
86							

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Farming and Processing—						
2	Continued						
3							
4	OPERATING EXPENSES						
5	Farm general				\$34,017	\$25,815	\$24,920
6	Dairy				1,044	7,000	7,875
7	Hog ranch				—	2,250	4,250
8	Poultry ranch				—	3,500	9,600
9	Vegetable garden				3,574	3,400	3,200
10	Trucks and tractors				6,861	5,865	5,865
11							
12	Totals, Operating Expenses				\$45,496	\$47,830	\$55,710
13							
14	EQUIPMENT						
15	Farm general—replacement				\$1,299	\$2,905	\$130
16	Farm general—additional				759	450	50
17	Dairy—replacement				—	—	50
18	Dairy—additional				694	2,280	330
19	Hog ranch—replacement				—	—	50
20	Hog ranch—additional				—	—	200
21	Poultry ranch—replacement				—	1,150	1,050
22	Poultry ranch—additional				—	100	50
23	Vegetable garden—replacement				—	1,700	50
24	Vegetable garden—additional				251	150	50
25	Stable and tractors—replacement				—	325	50
26	Stable and tractors—additional				557	200	50
27							
28	Total, Equipment				\$3,560	\$9,260	\$2,110
29							
30	Totals, Farming and Processing				\$58,942	\$82,548	\$85,958
31							
32	REIMBURSEMENTS						
33	Surplus products sales				—72,396	—53,425	—61,950
34							
35	Net Totals, Farming and Processing				—\$13,454	\$29,123	\$24,008
36							
37	TOTALS, INSTITUTION OPERATIONS				\$709,661	\$780,312	\$774,846
38							
39	Camps (Forestry)						
40							
41	SALARIES AND WAGES				SALARY RANGE		
42	Prison camp supervisor, grade 2	—	2	2	\$310-376	\$5,890	\$7,725
43	Correctional officer	—	8	8	243-295	19,440	24,288
44	Overtime (firefighting)	(1.3)	(0.3)	(—)	(3,925)	825	—
45							
46	Totals, Positions Now Authorized ..	—	10	10	\$3,925	\$26,155	\$32,013
47	Estimated salary savings	—	—0.2	—0.1	—	—750	—300
48							
49	Totals, Salaries and Wages	—	9.8	9.9	\$3,925	\$25,405	\$31,713
50							
51	OPERATING EXPENSES						
52	Administration				—	\$260	\$260
53	Feeding				—	14,855	25,700
54	Clothing				\$10,038	4,300	5,700
55	Housekeeping and laundry				—	965	1,190
56	Custodial and personal care				—	600	1,140
57	Education and library				—	510	660
58	Recreation				—	1,255	1,550
59	Light, heat, and power				—	4,880	6,710
60	Transportation				—	800	1,000
61							
62	Totals, Operating Expenses				\$10,038	\$28,425	\$43,910
63							
64	EQUIPMENT						
65	Administration—additional				—	\$748	—
66	Motor vehicles—additional				—	240	—
67	Custodial and personal—additional				—	2,220	—
68	Miscellaneous—replacement				—	—	\$50
69	Miscellaneous—additional				—	250	50
70							
71	Totals, Equipment				—	\$3,458	\$100
72							
73	INMATE PAY-WORK PROJECTS						
74	Payments to inmates working in camp, on forestry work projects,						
75	and as stand-by suppression crews				\$12,312	\$16,761	\$27,420
76							
77	Totals, Camps (Forestry)				\$26,275	\$74,049	\$103,143
78							
79							
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Department of Corrections
VOCATIONAL INSTITUTION, LANCASTER

A medium vocational and agricultural institution and reception center for young offenders, temporarily located near
Lancaster, Los Angeles County

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2					
3	EXPENDITURES				
4	Support:				
5	Institution operations -----	\$918,751	\$906,512	\$937,786	\$31,274
6	Diagnostic Clinic -----	37,379	45,351	46,782	1,431
7					
8	TOTAL EXPENDITURES -----	\$956,130	\$951,863	\$984,568	\$32,705
9					(3.4%)
10	POPULATION AND UNIT COSTS				
11	Average Inmate Population at Institution -----	453	454	455	1
12					(0.2%)
13	Average Inmate Population at Diagnostic Clinic ^a -----	92	100	100	—
14					
15	Total Population -----	545	554	555	1
16					(0.2%)
17	Average Institutional Cost per Inmate ^b -----	\$1,679	\$1,630	\$1,683	\$53
18					(3.3%)
19					
20					
21	EXPENDITURES FOR SUPPORT				
22					
23					
24	APPROPRIATIONS AVAILABLE				
25					
26	Budget Act appropriation -----	\$994,827	\$967,062	\$984,568	
27	Allocations from Salary Increase Fund -----	24,336	28,976	—	
28	Allocations from Reduction of Work Week Fund -----	6,312	—	—	
29					
30	Total Available -----	\$1,025,475	\$996,038	\$984,568	
31	Unexpended balance, estimated savings -----	—69,345	—44,175	—	
32					
33	TOTAL EXPENDITURES -----	\$956,130	\$951,863	\$984,568	
34					
35					
36	EXPENDITURES BY OBJECT				
37					
38	Salaries and Wages:				
39	Positions now authorized -----	183.6	193	193	\$598,557
40	Proposed new positions -----	—	—	2	\$677,753
41	Estimated salary savings -----	—	—8.3	—5	\$710,945
42					\$33,192
43	Totals, Salaries and Wages -----	183.6	184.7	190	10,393
44	Operating expenses -----				10,000
45	Equipment -----				
46					
47	TOTALS -----	\$972,489	\$975,262	\$1,008,512	\$53,585
48	Reimbursements:				—16,100
49	Services to employees -----	—14,659	—16,525	—16,800	—4,235
50	Medical services to institution for women -----	—	—3,336	—3,504	
51	Services to correctional industries -----	—1,700	—3,538	—3,640	
52					
53	NET TOTAL EXPENDITURES -----	\$956,130	\$951,863	\$984,568	\$32,705
54					
55					
56	DETAIL BY FUNCTION AND OBJECT				
57					
58	Administration				
59					
60	SALARIES AND WAGES				
61	Executive:				
62	Superintendent -----	1	1	1	SALARY RANGE
63	Secretary to institution superin-				\$745-905
64	tendent, grade 1 -----	—	1	1	\$9,030
65	Senior stenographer-clerk -----	0.3	—	—	\$10,860
66	Correctional officer -----	0.4	—	—	3,336
67	Business and Accounting Office:				3,996
68	Prison business manager -----	1	1	1	—
69	Commissary manager, grade 1 -----	1	1	1	530-644
70	Prison equipment clerk -----	1	1	1	7,728
71	Storekeeper, grade 2 -----	1	1	1	4,109
72	Accounting officer, grade 2 -----	1	1	1	3,414
73	Institution bookkeeper, grade 2 -----	—	1	1	3,498
74	Institution bookkeeper, grade 1 -----	1	—	—	3,675
75	Senior account clerk -----	1	1	1	4,404
76					4,626
77					3,116
78					3,229
79					3,372
80					
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^a These inmates are housed, fed, and otherwise cared for at the institution.

^b Exclusive of the cost of operating the Diagnostic Clinic and of rent paid to the Federal Government.

Department of Corrections

VOCATIONAL INSTITUTION, LANCASTER—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Business and Accounting Office—Continued				SALARY RANGE		
5	Intermediate account clerk-----	1	1	1	\$190-231	\$2,370	\$2,490
6	Senior stenographer-clerk-----	0.3	1	1	231-281	2,772	2,916
7	Intermediate stenographer-clerk---	1.5	1	1	200-243	2,540	2,662
8	Senior clerk-----	1	1	1	220-268	3,216	3,216
9	Bookkeeping machine operator-----	1	1	1	200-243	2,520	2,640
10	Automobile and Truck Operation:						
11	Correctional officer (truck driver)---	1	1	1	243-295	3,307	3,470
12	Correctional officer (half time)-----	0.3	—	—	243-295	—	—
13							
14	Totals, Positions Now Authorized	14.8	15	15	\$52,874	\$58,589	\$62,870
15	Proposed New Positions:						
16	Storekeeper, grade 1 (half time)---	—	—	0.5	231-281	—	1,386
17	Estimated salary savings-----	—	—0.3	—0.2	—	—900	—600
18							
19	Totals, Salaries and Wages-----	14.8	14.7	15.3	\$52,874	\$57,689	\$63,656
20							
21	OPERATING EXPENSES						
22	Executive-----				\$579	\$550	\$520
23	General office-----				3,535	3,360	3,175
24	Business office-----				770	730	700
25	Telephone and telegraph-----				4,095	4,190	4,300
26	Postage-----				567	575	575
27	Automobile and garage-----				5,478	5,475	5,475
28	Freight, cartage, and express-----				3,169	3,170	3,170
29	Rental of land and buildings-----				3,504	3,600	3,600
30	Cash discount-----				—857	—850	—850
31							
32	Totals, Operating Expenses-----				\$20,840	\$20,800	\$20,665
33							
34	EQUIPMENT						
35	Executive—replacement-----				—	\$363	\$554
36	Executive—additional-----				—	—	76
37	General office—additional-----				\$545	—	—
38	Business office—replacement-----				—	—	70
39	Business office—additional-----				471	570	585
40	Automobile—replacement-----				2,661	2,555	1,100
41	Automobile—additional-----				61	100	1,600
42							
43	Totals, Equipment-----				\$3,738	\$3,588	\$3,985
44							
45	Totals, Administration-----				\$77,452	\$82,077	\$88,306
46							
47	REIMBURSEMENTS						
48	Rent of motor vehicles to correctional industries-----				—500	—780	—780
49	Accounting services to correctional industries-----				—	—1,558	—1,660
50							
51	Net Totals, Administration-----				\$76,952	\$79,739	\$85,866
52							
53	Support and Subsistence						
54							
55	SALARIES AND WAGES						
56	Feeding:				SALARY RANGE		
57	Food manager-----	1	1	1	\$341-415	\$4,386	\$4,607
58	Assistant supervising institution						
59	cook-----	4.5	5	5	255-310	16,041	16,831
60	Institution superintendent's cook						
61	and housekeeper-----	1	1	—	200-243	1,200	—
62	Supervising institution cook-----	1	1	1	295-358	3,705	3,885
63	Meat cutter-----	1	1	1	231-281	2,904	3,048
64	Clothing:						
65	Correctional officer (distribution						
66	officer)-----	1	1	1	243-295	3,255	3,414
67	Laundry:						
68	Laundry supervisor-----	1	1	1	268-325	3,900	3,900
69							
70	Totals, Positions Now Authorized	10.5	11	10	\$32,590	\$35,391	\$35,685
71	Estimated salary savings-----	—	—0.2	—0.1	—	—600	—300
72							
73	Totals, Salaries and Wages-----	10.5	10.8	9.9	\$32,590	\$34,791	\$35,385
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Department of Corrections

VOCATIONAL INSTITUTION, LANCASTER—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Support and Subsistence—Continued						
2							
3	OPERATING EXPENSES						
4	Feeding				\$183,920	\$146,300	\$129,050
5	Clothing				26,823	24,930	26,860
6	Clothing—parole				11,454	11,065	10,500
7	Housekeeping				3,433	3,260	3,090
8	Laundry				3,084	2,775	2,470
9							
10	Totals, Operating Expenses				\$228,714	\$188,330	\$171,970
11							
12	EQUIPMENT						
13	Feeding—replacement				\$272	\$2,385	\$195
14	Feeding—additional				238	160	50
15	Clothing—replacement				—	100	100
16	Clothing—additional				1,005	38	239
17	Housekeeping—replacement				7,529	100	50
18	Housekeeping—additional				2,433	—	229
19	Laundry—replacement				8,186	4,100	2,250
20	Laundry—additional				701	150	155
21							
22	Totals, Equipment				\$20,364	\$7,033	\$3,268
23							
24	Totals, Support and Subsistence				\$281,668	\$230,154	\$210,623
25							
26	REIMBURSEMENTS						
27	Services to employees:						
28	Meals				—10,099	—11,700	—11,700
29	Rent of living quarters				—4,560	—4,825	—5,100
30							
31	Net Totals, Support and Subsistence				\$267,009	\$213,629	\$193,823
32							
33	Care and Welfare						
34							
35	SALARIES AND WAGES						
36	Custodial and Personal Care:				SALARY RANGE		
37	Associate prison warden	1	1	1	\$530-644	\$7,124	\$7,480
38	Correctional captain	1	1	1	395-481	5,611	5,772
39	Correctional lieutenant	5.8	6	6	310-376	24,288	25,341
40	Correctional sergeant	11	12	12	268-325	41,264	43,336
41	Correctional officer	83.8	84	84	243-295	260,826	273,619
42	Overtime (escapes and emergencies)	—	(0.5)	(0.5)	—	1,500	1,500
43	Care and Treatment:						
44	Associate prison warden (to be filled						
45	April 30, 1951)	—	—	1	530-664	—	1,590
46	Classification and Parole:						
47	Supervising parole officer	1	1	1	376-458	5,496	5,496
48	Parole officer, grade 2	1	1	1	325-395	4,664	4,740
49	Parole officer, grade 1	1	1	1	295-358	4,296	4,296
50	Intermediate stenographer-clerk	1	1	1	200-243	2,550	2,673
51	Intermediate typist-clerk	2	2	2	190-231	4,790	5,030
52	Chaplain—Protestant	1	1	1	325-395	4,531	4,740
53	Chaplain—Catholic	0.5	1	1	325-395	4,296	4,512
54	Intermediate file clerk	1	1	1	190-231	2,580	2,706
55	Prison records officer, grade 1	—	1	1	268-325	3,216	3,320
56	Identification officer, grade 1	1	—	—	255-310	—	—
57	Senior stenographer-clerk	1	1	1	231-281	2,988	3,138
58	Senior sociologist	0.9	1	1	376-458	4,569	4,800
59	Medical and Dental:						
60	Chief prison medical officer	1	1	1	644-782	8,800	9,236
61	Senior physician and surgeon	—	1	1	530-644	6,672	7,008
62	Senior dentist	0.7	1	1	505-613	6,360	6,672
63	Supervising nurse, grade 1	1	1	1	255-310	3,060	3,216
64	Surgical nurse	0.5	1	1	231-281	2,916	3,060
65	Graduate nurse	0.7	1	4	220-268	2,717	12,439
66	Correctional officer	3	3	—	243-295	9,460	—
67	Clinical laboratory technician	0.9	1	1	243-295	3,060	3,216
68	Intermediate stenographer-clerk	1	1	1	200-243	2,440	2,560
69							
70	Totals, Positions Now Authorized	122.8	127	128	\$387,212	\$430,074	\$451,496
71	Proposed New Positions:						
72	Custodial and Personal Care:						
73	Correctional officer	—	—	1	243-295	—	2,916
74	Temporary help (military leave						
75	relief)	—	—	(1.5)	—	—	4,375
76	Estimated salary savings	—	—6.6	—4.1	—	—19,900	—12,300
77							
78	Totals, Salaries and Wages	122.8	120.4	124.9	\$387,212	\$410,174	\$446,487
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Department of Corrections

VOCATIONAL INSTITUTION, LANCASTER—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Care and Welfare—Continued						
2							
3	OPERATING EXPENSES						
4	Custodial and personal care				\$11,223	\$10,650	\$10,100
5	Medical care				10,201	10,370	10,205
6	Recreation				2,680	2,590	2,450
7	Paroles and discharges				3,613	3,680	3,680
8							
9	Totals, Operating Expenses				\$27,717	\$27,290	\$26,435
10							
11	EQUIPMENT						
12	Custodial and personal—replacement				\$241	\$557	\$576
13	Custodial and personal—additional				2,503	520	3,784
14	Care and treatment—replacement				—	—	174
15	Care and treatment—additional				—	1,918	185
16	Medical—replacement				—	200	75
17	Medical—additional				1,499	590	1,796
18	Recreation—replacement				—	295	100
19	Recreation—additional				422	100	350
20	Religious service—replacement				—	—	50
21	Religious service—additional				—	200	25
22							
23	Totals, Equipment				\$4,665	\$4,380	\$7,115
24							
25	Totals, Care and Welfare				\$419,594	\$441,844	\$480,037
26							
27	REIMBURSEMENTS						
28	Medical services to institution for women				—	—3,336	—3,504
29							
30	Net Totals, Care and Welfare				\$419,594	\$438,508	\$476,533
31							
32	Maintenance and Operation of Plant						
33							
34	SALARIES AND WAGES						
35	Structures:						
36	Chief of institution maintenance,				SALARY RANGE		
37	grade 2	1	1	1	\$358-436	\$4,980	\$5,232
38	Grounds:						
39	Correctional officer	1	1	1	243-295	3,359	3,526
40	Light, Heat, and Power:						
41	Correctional officer	1	1	1	243-295	3,470	3,540
42	Fire Protection:						
43	Institution fire fighters (8 intermit-						
44	tent)	(0.6)	(0.8)	(0.8)	210-255	2,400	2,400
45							
46	Totals, Salaries and Wages	3	3	3	\$13,268	\$14,209	\$14,698
47							
48	OPERATING EXPENSES						
49	Maintenance of structures				\$5,403	\$5,500	\$6,500
50	Maintenance of grounds				772	775	775
51	Light, heat, and power				35,079	35,500	35,950
52	Water				608	600	600
53	Fire protection				281	300	300
54							
55	Totals, Operating Expenses				\$42,143	\$42,675	\$44,125
56							
57	EQUIPMENT						
58	Maintenance of structures—replacement				\$1,677	\$1,720	\$210
59	Maintenance of structures—additional				1,136	229	150
60	Maintenance of grounds—replacement				—	325	125
61	Maintenance of grounds—additional				—	—	25
62	Light, heat, and power—replacement				1,074	1,836	75
63	Light, heat, and power—additional				15	—	135
64	Water—replacement				—	220	50
65	Water—additional				—	—	25
66	Fire protection—replacement				100	100	375
67	Fire protection—additional				432	800	125
68							
69	Totals, Equipment				\$4,434	\$5,230	\$1,295
70							
71	Totals, Maintenance and Operation of Plant				\$59,845	\$62,114	\$60,118
72							
73	REIMBURSEMENTS						
74	Utilities and building maintenance						
75	services furnished correctional in-						
76	dustry				—1,200	—1,200	—1,200
77							
78	Net Totals, Maintenance and Operation of Plant				\$58,645	\$60,914	\$58,918
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Department of Corrections

VOCATIONAL INSTITUTION, LANCASTER—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Educational and Vocational Training						
2							
3							
4	SALARIES AND WAGES						
5	Academic Training:						
6	Supervisor of prison education-----	1	1	1	SALARY RANGE \$395-481	\$5,588	\$5,772
7	High school teacher-----	4.6	6	6	281-341	22,771	23,878
8	Elementary teacher-----	3.7	4	4	268-325	13,302	13,959
9	Senior librarian-----	1	1	1	268-325	3,281	3,442
10	Intermediate stenographer-clerk ---	0.6	1	1	200-243	2,440	2,560
11	Junior stenographer-clerk-----	0.3	-	-	180-220	-	-
12	Vocational Training:						
13	Supervisor of vocational instruction	1	1	1	325-395	4,404	4,626
14	Instructor in electrical work-----	1	1	1	281-341	3,675	3,855
15	Instructor in auto mechanics and						
16	machine work-----	1	1	1	281-341	3,540	3,720
17	Instructor in mill and cabinet work-	1	1	1	281-341	3,585	3,765
18	Instructor in machine shop prac-						
19	tices-----	1	1	1	281-341	3,526	3,705
20	Instructor in welding-----	1	1	1	281-341	3,690	3,870
21	Instructor in sheet metal work-----	0.9	1	1	281-341	3,512	3,690
22	Instructor in general shop-----	-	1	1	281-341	3,372	3,540
23	Instructor in plumbing-----	0.5	-	-	281-341	-	-
24	Instructor in radio repair-----	1	1	1	281-341	3,498	3,675
25	Instructor in baking-----	1	1	1	281-341	3,765	3,948
26	Instructor in laundry and dry						
27	cleaning-----	1	1	1	281-341	3,855	4,044
28	Instructor in aircraft engine me-						
29	chanics-----	1	1	1	281-341	3,645	3,825
30	Athletic coach and instructor of						
31	physical education-----	1	1	1	295-358	3,630	3,810
32	Prison equipment clerk-----	0.1	1	1	268-325	3,372	3,540
33							
34	Totals, Positions Now Authorized	23.7	27	27	\$79,857	\$98,451	\$103,224
35	Proposed New Positions:						
36	Supervisor of academic instruction						
37	(reclassification of one high						
38	school teacher)-----	-	-	-	325-395	-	30
39	Instructor in mattress making and						
40	upholstering (half time)-----	-	-	0.5	281-341	-	1,686
41	Estimated salary savings-----	-	-1	-0.5	-	-3,000	-1,500
42							
43	Totals, Salaries and Wages-----	23.7	26	27	\$79,857	\$95,451	\$103,440
44							
45	OPERATING EXPENSES						
46	Academic training-----				\$1,975	\$1,875	\$1,875
47	Vocational training-----				10,828	10,500	10,500
48							
49	Totals, Operating Expenses-----				\$12,803	\$12,375	\$12,375
50							
51	EQUIPMENT						
52	Academic—replacement-----				\$549	\$780	\$1,347
53	Academic—additional-----				1,776	1,450	629
54	Vocational—replacement-----				784	1,735	1,225
55	Vocational—additional-----				782	1,931	3,630
56							
57	Totals, Equipment-----				\$3,891	\$5,896	\$6,831
58							
59	Totals, Educational and Vocational Training-----				\$96,551	\$113,722	\$122,646
60							
61	TOTALS, INSTITUTION OPERATIONS-----				\$918,751	\$906,512	\$937,786
62							
63	Diagnostic Clinic						
64							
65	SALARIES AND WAGES						
66	Chief psychiatrist-----	0.3	1	1	SALARY RANGE \$644-782	\$7,728	\$8,112
67	Senior clinical psychologist-----	-	1	1	395-481	4,512	4,740
68	Junior clinical psychologist-----	1	-	-	268-325	-	-
69	Senior sociologist-----	1.5	2	2	376-458	9,949	10,336
70	Vocational counselor-----	1	1	1	376-458	5,148	5,408
71	Intermediate stenographer-clerk ---	3	3	3	200-243	7,632	8,006
72	High school teacher-----	1	1	1	281-341	3,720	3,900
73	Intermediate clerk-----	1	1	1	190-231	2,350	2,470
74							
75	Totals, Positions Now Authorized ---	8.8	10	10	\$32,756	\$41,039	\$42,972
76	Estimated salary savings-----	-	-0.2	-0.1	-	-600	-300
77							
78	Totals, Salaries and Wages-----	8.8	9.8	9.9	\$32,756	\$40,439	\$42,672

Department of Corrections

VOCATIONAL INSTITUTION, LANCASTER—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	Diagnostic Clinic—Continued							
2								
3	OPERATING EXPENSES							
4	Office and testing supplies -----				\$3,666	\$3,500	\$3,300	
5								
6	EQUIPMENT							
7	Office—replacement -----				—	\$337	\$50	
8	Office—additional -----				\$957	1,075	760	
9								
10	Totals, Equipment -----				\$957	\$1,412	\$810	
11								
12	Totals, Diagnostic Clinic -----				\$37,379	\$45,351	\$46,782	
13								
14								
15	EXPENDITURES FOR	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
16	OTHER CURRENT EXPENSES	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
17								
18	Establishment and Operation of Inmate							
19	Camp for Ground Clearing and							
20	Maintaining Farm Lands on Site							
21	of Permanent Institution							
22								
23								
24	APPROPRIATIONS AVAILABLE							
25								
26	Budget Act appropriations -----				\$50,000	—	—	
27	Unexpended balance, estimated savings -----				—50,000	—	—	
28								
29	TOTAL EXPENDITURES -----				—	—	—	
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Department of Corrections
INSTITUTION FOR WOMEN, TEHACHAPI

A correctional institution for women, located near Tehachapi, Kern County

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2	EXPENDITURES				
3	Support -----	\$378,144	\$408,330	\$424,633	\$16,303 (4.0%)
4					
5	POPULATION AND UNIT COSTS				
6	Average Inmate Population -----	314	324	335	11 (3.4%)
7					
8	Cost per Inmate -----	\$1,204	\$1,260	\$1,268	\$8 (0.6%)
9					
10					
11					
12					
13	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			INCREASE OR DECREASE (—) FROM 1949-50
14		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)	
15					
16	APPROPRIATIONS AVAILABLE				
17					
18	Budget Act appropriations -----	\$364,661	\$420,787	\$424,633	
19	Allocations from Emergency Fund -----	6,808	—	—	
20	Allocations from Salary Increase Fund -----	7,665	11,538	—	
21	Allocations from Price and Population Increase Fund -----	32,467	—	—	
22	Allocations from Reduction of Work Week Fund -----	2,200	—	—	
23					
24	Total Available -----	\$413,801	\$432,325	\$424,633	
25	Unexpended balance, estimated savings -----	—35,657	—23,995	—	
26					
27	TOTAL EXPENDITURES -----	\$378,144	\$408,330	\$424,633	
28					
29					
30	EXPENDITURES BY OBJECT				
31					
32	Salaries and Wages:				
33	Positions now authorized -----	45.3	69.5	69.5	\$178,929
34	Proposed new positions -----	—	—	7	\$240,839
35	Estimated salary savings -----	—	—2.7	—2.5	\$251,289
36					21,296
37	Totals, Salaries and Wages -----	45.3	66.8	74.0	500
38	Operating expenses -----				\$32,246
39	Equipment -----				—3,672
40					—9,131
41	TOTALS -----				\$19,443
42	Reimbursements:				
43	Services to employees -----				—10,770
44	Services to correctional industries -----				—13,865
45	Surplus products sales -----				—17,005
46					—3,140
47	NET TOTAL EXPENDITURES -----	\$378,144	\$408,330	\$424,633	\$16,303
48					
49					
50	DETAIL BY FUNCTION AND OBJECT				
51					
52	Administration				
53					
54	SALARIES AND WAGES				
55	Executive:				
56	Superintendent -----	1	1	1	\$676-821
57	Secretary to superintendent -----	1	1	1	231-281
58	Intermediate stenographer-clerk ---	0.9	1	1	200-243
59	Business Office:				
60	Institution business manager, grade 1	0.9	1	1	376-458
61	Institution bookkeeper, grade 3 ---	0.1	—	—	281-341
62	Institution bookkeeper, grade 2 ---	0.5	1	1	268-325
63	Institution bookkeeper, grade 1 ---	0.8	1	1	231-281
64	Institution Bookkeeper, grade 1 (part time) -----	—	0.5	0.5	231-281
65	Women's correctional officer (store- keeper) -----	1	1	1	243-295
66	Senior account clerk -----	1	1	1	231-281
67	Overtime -----	(—)	—	—	(109)
68					
69					
70	Totals, Positions Now Authorized	7.2	8.5	8.5	\$27,829
71	Estimated salary savings -----	—	—0.3	—0.2	—900
72					
73	Totals, Salaries and Wages -----	7.2	8.2	8.3	\$27,829
74					\$32,002
75					\$34,967
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Department of Corrections

INSTITUTION FOR WOMEN, TEHACHAPI—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	OPERATING EXPENSES						
4	General office -----				\$1,737	\$1,650	\$1,565
5	Business office -----				458	435	415
6	Telephone and telegraph -----				1,389	1,560	1,600
7	Postage -----				971	995	995
8	Freight, cartage, and express -----				2,160	2,160	2,160
9	Traveling -----				1,040	1,040	1,340
10	Automobile—operation -----				2,830	2,500	2,500
11	Cash discounts -----				—659	—650	—650
12							
13	Totals, Operating Expenses -----				\$9,926	\$9,690	\$9,925
14							
15	EQUIPMENT						
16	Office—replacement -----				\$1,208	\$826	\$557
17	Office—additional -----				587	517	293
18	Automobile—replacement -----				2,922	150	1,475
19	Automobile—additional -----				—	50	—
20							
21	Totals, Equipment -----				\$4,717	\$1,543	\$2,325
22							
23	Totals, Administration -----				\$42,472	\$43,235	\$47,217
24							
25	REIMBURSEMENTS						
26	Rental of trucks and automobiles to correctional industries -----				—75	—75	—75
27							
28	Net Totals, Administration -----				\$42,397	\$43,160	\$47,142
29							
30	Support and Subsistence						
31							
32	OPERATING EXPENSES						
33	Feeding (gross) -----				\$94,166	\$76,475	\$71,630
34	Local production consumed -----				—6,760	—5,185	—5,005
35							
36	Net feeding -----				\$87,406	\$71,290	\$66,625
37	Clothing -----				15,223	14,925	14,620
38	Clothing—paroles -----				4,422	3,670	3,835
39	Housekeeping -----				8,780	8,340	7,900
40	Laundry -----				3,969	3,890	3,815
41							
42	Totals, Operating Expenses -----				\$119,800	\$102,115	\$96,795
43							
44	EQUIPMENT						
45	Feeding—replacement -----				\$2,342	\$700	\$200
46	Feeding—additional -----				800	974	25
47	Clothing—replacement -----				—	100	100
48	Clothing—additional -----				—	600	25
49	Housekeeping—replacement -----				1,796	1,998	100
50	Housekeeping—additional -----				297	260	25
51	Laundry—replacement -----				2,002	3,090	2,392
52	Laundry—additional -----				976	50	25
53							
54	Totals, Equipment -----				\$8,213	\$7,772	\$2,892
55							
56	Totals, Support and Subsistence -----				\$128,013	\$109,887	\$99,687
57							
58	REIMBURSEMENTS						
59	Services to employees:						
60	Meals -----				—6,875	—9,600	—11,245
61	Rental of living quarters -----				—3,895	—4,265	—5,760
62							
63	Net Totals, Support and Subsistence -----				\$117,243	\$96,022	\$82,682
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Department of Corrections

INSTITUTION FOR WOMEN, TEHACHAPI—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Care and Welfare						
2							
3	SALARIES AND WAGES						
4	Custodial and Personal Care:				SALARY RANGE		
5	Assistant superintendent -----	-	1	1	\$481-584	\$5,772	\$6,060
6	Head women's correctional officer ---	1	-	-	295-358	-	-
7	Women's correctional officer -----	21.1	33	33	243-295	103,350	106,964
8	Correctional officer -----	8.1	10	10	243-295	32,245	33,314
9	Overtime (escapes and emergencies)	-	(1)	(1)	-	3,000	3,000
10	Temporary help (Kern hospital						
11	guards) -----	(3)	(3)	(3)	(6,014)	6,570	6,570
12	Medical and Dental:						
13	Graduate nurse -----	1.9	4	4	220-268	10,764	11,304
14	Supervising nurse, grade 1 -----	-	1	1	255-310	3,060	3,216
15	Education and Religion:						
16	Chaplain—Catholic (one-half time)	0.5	0.5	0.5	325-395	2,080	2,184
17	Chaplain—Protestant (one-half						
18	time) -----	0.3	0.5	0.5	325-395	1,998	2,097
19	Home economics teacher -----	0.9	1	1	281-341	3,512	3,690
20	Instructor in garment making -----	-	1	1	281-341	3,372	3,540
21	Arts and crafts teacher -----	-	1	1	268-325	3,216	3,372
22	Recreation and physical education						
23	teacher -----	-	1	1	268-325	3,216	3,372
24	Classification and Parole:						
25	Senior clinical psychologist -----	0.2	1	1	395-481	4,740	4,980
26	Women's parole officer -----	0.4	1	1	295-358	3,615	3,795
27	Head counselor -----	0.6	-	-	295-358	-	-
28	Overtime -----	(4.8)	-	-	(14,317)	-	-
29							
30	Totals, Positions Now Authorized	35.0	56	56	\$138,967	\$190,510	\$197,458
31	Proposed New Positions:						
32	Supervisor of custody and training	-	-	1	310-376	-	3,720
33	Women's correctional officer -----	-	-	5	243-295	-	14,580
34	Instructor in laundry (reclassifica-						
35	tion of one women's correctional						
36	officer) -----	-	-	-	281-341	-	356
37	Estimated salary savings -----	-	-2.4	-2.3	-	-7,100	-6,900
38							
39	Totals, Salaries and Wages -----	35.0	53.6	59.7	\$138,967	\$183,410	\$209,214
40							
41	OPERATING EXPENSES						
42	Custodial and personal care -----				\$1,077	\$1,060	\$1,035
43	Contractual medical and psychiatric service -----				29,117	26,296	26,664
44	Medical supplies -----				4,637	4,640	4,640
45	Education -----				1,571	1,500	915
46	Recreation -----				764	765	730
47	Paroles and discharge allowances -----				2,574	2,300	2,550
48	Burials and cremations -----				125	125	125
49							
50	Totals, Operating Expenses -----				\$39,865	\$36,686	\$36,659
51							
52	EQUIPMENT						
53	Custodial and personal—replacement -----				-	\$100	\$465
54	Custodial and personal—additional -----				\$25	50	775
55	Medical—replacement -----				-	100	755
56	Medical—additional -----				2,066	152	198
57	Education—replacement -----				505	200	1,096
58	Education—additional -----				620	980	200
59	Religious—replacement -----				-	100	50
60	Religious—additional -----				-	50	50
61	Recreation—replacement -----				-	5,600	50
62	Recreation—additional -----				396	75	25
63	Classification and parole—additional -----				-	-	238
64							
65	Totals, Equipment -----				\$3,612	\$7,407	\$3,902
66							
67	Totals, Care and Welfare -----				\$182,444	\$227,503	\$249,775
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Department of Corrections

INSTITUTION FOR WOMEN, TEHACHAPI—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance and Operation of Plant						
2							
3	SALARIES AND WAGES						
4	Maintenance of Structures:						
5	Chief of institution maintenance,				SALARY RANGE		
6	grade 1 -----	-	-	1	\$325-395	-	\$3,900
7	Institution mechanic -----	1	1	1	268-325	\$3,900	3,900
8	Carpenter -----	0.1	1	1	268-325	3,216	3,372
9	Stationary engineer -----	-	1	1	268-325	3,216	3,372
10	Correctional officer -----	1	1	-	243-295	3,540	-
11	Skilled laborer (intermittent) -----	(0.5)	-	-	220-268	-	-
12							
13	Totals, Positions Now Authorized	2.1	4	4	\$9,222	\$13,872	\$14,544
14	Proposed New Positions:						
15	Building maintenance man -----	-	-	1	220-268	-	2,640
16							
17	Totals, Salaries and Wages -----	2.1	4	5	\$9,222	\$13,872	\$17,184
18							
19	OPERATING EXPENSES						
20	Maintenance of structures -----				\$5,498	\$5,225	\$4,950
21	Maintenance of grounds -----				256	255	255
22	Light, heat, and power -----				16,598	17,580	18,700
23	Fire protection -----				20	25	25
24							
25	Totals, Operating Expenses -----				\$22,372	\$23,085	\$23,930
26							
27	EQUIPMENT						
28	Maintenance of structures—replacement -----				\$85	\$200	\$100
29	Maintenance of structures—additional -----				1,459	263	75
30	Maintenance of grounds—replacement -----				102	190	75
31	Maintenance of grounds—additional -----				175	25	25
32	Fire protection—replacement -----				-	150	-
33	Fire protection—additional -----				-	25	50
34							
35	Totals, Equipment -----				\$1,821	\$853	\$325
36							
37							
38	Totals, Maintenance and Operation of Plant -----				\$33,415	\$37,810	\$41,439
39							
40	REIMBURSEMENTS						
41	Utility services furnished correctional						
42	industries -----				-1,922	-1,860	-1,860
43							
44	Net Totals, Maintenance and Operation of Plant -----				\$31,493	\$35,950	\$39,579
45							
46	Farming and Processing						
47							
48	SALARIES AND WAGES						
49	Farm General:				SALARY RANGE		
50	Head farmer, grade 1 -----	1	1	1	\$255-310	\$3,555	\$3,720
51							
52	Totals, Salaries and Wages -----	1	1	1	\$2,911	\$3,555	\$3,720
53							
54	OPERATING EXPENSES						
55	Farm general -----				\$431	\$365	\$345
56	Hog ranch -----				-	50	650
57	Poultry ranch -----				1,579	1,350	1,365
58	Orchard -----				-	50	50
59	Vegetable garden -----				36	50	50
60							
61	Totals, Operating Expenses -----				\$2,046	\$1,865	\$2,460
62							
63	EQUIPMENT						
64	Farm general—replacements -----				-	\$100	-
65	Farm general—additional -----				-	50	\$50
66	Hog ranch—replacement -----				\$610	700	50
67	Poultry ranch—replacement -----				204	375	175
68	Poultry ranch—additional -----				-	50	50
69	Orchard—additional -----				-	-	25
70	Vegetable garden—additional -----				-	-	25
71	Stable and tractor—replacement -----				-	100	-
72							
73	Totals, Equipment -----				\$814	\$1,375	\$375
74							
75	Totals, Farming and Processing -----				\$5,771	\$6,795	\$6,555
76							
77	REIMBURSEMENTS						
78	Surplus products sales -----				-1,204	-1,100	-1,100
79							
80	Net Totals, Farming and Processing -----				\$4,567	\$5,695	\$5,455
81							
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Department of Corrections

ADULT AUTHORITY

This is the paroling agency for adult male prisoners of the State. As such, it issues and revokes paroles, fixes and refixes terms of imprisonment, classifies and determines punishment of prisoners. The Bureau of Paroles supervises all parolees within the State.

Main Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
GENERAL FUND				
EXPENDITURES				
Support -----	\$515,699	\$536,906	\$564,501	\$27,595 (5.1%)
PAROLEE RATIOS AND UNIT COSTS				
Number of Parolees Supervised as of June 30 -----	3,290	3,430	3,640	210 (6.1%)
Number of Parole Officers -----	55	57	60	3 (5.3%)
Ratio of Parolees to Parole Officers -----	59.8	60.2	60.7	0.5 (0.8%)
Average Number of Parolees Supervised -----	3,253	3,348	3,560	212 (6.3%)
Cost per Parolee -----	\$139	\$139	\$138	-\$1 (-0.7%)

In general the increase is due to the increase in parole population.

Analysis

SALARIES AND WAGES: Increase of \$27,152 is accounted for as follows:

Proposed New Positions:

1 Parole Officer, grade 2 (effective Oct. 1) -----	\$2,925
2 Parole Officer, grade 1 (one effective Dec. 1, one effective Aug. 1) -----	\$2,950
Additional officers required to maintain existing level of service.	
1 Intermediate Stenographer-Clerk (effective Oct. 1) -----	\$1,800
To maintain present level of service.	
1 Junior File Clerk -----	\$2,040

Position required due to increase in filing material. Records have been transferred from the various institutions to the Bureau of Paroles.

In general, normal salary adjustments account for the remainder of the increase in salaries and wages.

OPERATING EXPENSES: The increase of \$7,236 is due to increased number of parolees, a change in the method of recording and reporting parolees, additional space for Long Beach office, and to provide for painting the San Francisco office. This is partially offset by price declines.

EQUIPMENT: A total of \$18,863 is recommended, a decrease of \$6,673 from 1949-50. Eight automobiles will be replaced at a cost of \$8,850. Three automobiles will be added at a cost of \$4,350 together with office equipment for new personnel.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriation -----				\$526,951	\$555,109	\$564,501	
Allocations from Emergency Fund -----				2,325	—	—	
Allocations from Salary Increase Fund -----				20,250	26,645	—	
Total Available -----				\$549,526	\$581,754	\$564,501	
Unexpended balance, estimated savings -----				—33,827	—44,848	—	
TOTAL EXPENDITURES -----				\$515,699	\$536,906	\$564,501	

EXPENDITURES BY OBJECT

Salaries and Wages:							
Positions now authorized -----	101.9	105	105	\$371,990	\$402,600	\$418,537	\$15,937
Proposed new positions -----	—	—	5	—	—	9,715	9,715
Estimated salary savings -----	—	—1.5	—1	—	—4,500	—3,000	1,500
Totals, Salaries and Wages -----	101.9	103.5	109	\$371,990	\$398,100	\$425,252	\$27,152
Operating expenses -----				111,910	115,110	122,346	7,236
Equipment -----				33,584	25,536	18,863	—6,673
TOTALS -----				\$517,484	\$538,746	\$566,461	\$27,715
Reimbursements:							
Repayments of advances to paroled and discharged prisoners -----				—1,785	—1,840	—1,960	—120
NET TOTAL EXPENDITURES -----				\$515,699	\$536,906	\$564,501	\$27,595

Department of Corrections

ADULT AUTHORITY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	DETAIL BY FUNCTION AND OBJECT						
2							
3	Administration						
4							
5	SALARIES AND WAGES						
6	Board:				SALARY RANGE		
7	Members -----	3	3	3	\$833-33	\$30,000	\$30,000
8	Executive secretary -----	1	1	1	376-458	5,496	5,496
9	Senior stenographer-clerk -----	1	1	1	231-281	3,073	3,229
10	Intermediate stenographer-clerk -----	1	1	1	200-243	2,916	2,916
11	Intermediate typist-clerk -----	1	1	1	190-231	2,280	2,390
12	Temporary help -----	(-)	(-)	(-)	(-)	150	150
13	Executive Clemency:						
14	Parole officer, grade 2 -----	2	2	2	325-395	9,404	9,480
15	Intermediate stenographer-clerk -----	1	1	1	200-243	2,510	2,630
16	Intermediate typist-clerk -----	1	1	1	190-231	2,540	2,662
17							
18	Totals, Salaries and Wages -----	10	11	11	\$50,145	\$58,369	\$58,953
19							
20	OPERATING EXPENSES						
21	Office -----				\$509	\$485	\$460
22	Printing -----				111	115	400
23	Telephone and telegraph -----				1,278	1,435	1,470
24	Postage -----				400	410	410
25	Freight, cartage, and express -----				84	85	85
26	Traveling -----				4,113	4,115	4,115
27	Automobile—operation -----				3,853	3,855	3,855
28	Rent—building space -----				1,947	1,950	1,950
29							
30	Totals, Operating Expenses -----				\$12,295	\$12,450	\$12,745
31							
32	EQUIPMENT						
33	Office—replacement -----				\$123	-	-
34	Office—additional -----				233	\$677	\$233
35	Automobile—replacement -----				962	-	1,850
36	Automobile—additional -----				54	100	100
37							
38	Totals, Equipment -----				\$1,372	\$777	\$2,183
39							
40	Totals, Administration -----				\$63,812	\$71,596	\$73,881
41							
42	Bureau of Paroles						
43							
44	SALARIES AND WAGES				SALARY RANGE		
45	Chief state parole officer -----	1	1	1	\$556-676	\$7,211	\$7,573
46	Deputy state parole officer -----	1	1	1	436-530	6,360	6,360
47	Supervisor of case work analysis and						
48	training -----	1	1	1	436-530	5,749	6,036
49	Supervising parole officer -----	6	6	6	376-458	31,151	31,873
50	Parole officer, grade 2 -----	15	15	15	325-395	69,588	70,466
51	Parole officer, grade 1 -----	31.9	34	34	295-358	127,368	136,472
52	Supervising clerk, grade 1 -----	1	1	1	268-325	3,570	3,750
53	Senior stenographer-clerk -----	2	2	2	231-281	6,445	6,601
54	Senior file-clerk -----	-	1	1	220-268	2,802	2,988
55	Intermediate stenographer-clerk -----	23.7	27	27	200-243	70,265	73,263
56	Intermediate file-clerk -----	3.8	2	2	190-231	4,790	5,030
57	Intermediate clerk -----	0.2	1	1	190-231	2,300	2,420
58	Junior stenographer-clerk -----	3.3	-	-	180-220	-	-
59	Telephone operator -----	2	2	2	190-231	5,132	5,252
60	Overtime -----	(-)	(-)	(-)	(58)	-	-
61	Temporary help -----	(0.2)	(0.5)	(0.5)	(661)	1,500	1,500
62							
63	Totals, Positions Now Authorized ---	91.9	94	94	\$321,845	\$344,231	\$359,584
64	Proposed New Positions:						
65	Parole officer, grade 2 (effective						
66	Oct. 1) -----	-	-	1	325-395	-	2,925
67	Parole officer, grade 1 (one each						
68	effective Dec. 1 and Apr. 1) -----	-	-	2	295-358	-	2,950
69	Intermediate stenographer-clerk						
70	(effective Oct. 1) -----	-	-	1	200-243	-	1,800
71	Junior file clerk -----	-	-	1	170-210	-	2,040
72	Estimated salary savings -----	-	-1.5	-1	-	-4,500	-3,000
73							
74	Totals, Salaries and Wages -----	91.9	92.5	98	\$321,845	\$339,731	\$366,299
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Department of Corrections

ADULT AUTHORITY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Bureau of Paroles—Continued						
2							
3	OPERATING EXPENSES						
4	Office -----				\$3,764	\$4,700	\$5,250
5	Printing -----				437	650	700
6	Telephone and telegraph -----				12,658	14,325	15,387
7	Postage -----				3,620	3,735	3,830
8	Freight, cartage, and express -----				734	1,185	750
9	Traveling -----				20,763	21,010	22,060
10	Automobile—operation -----				29,085	28,100	29,984
11	Rent—building space -----				20,752	20,955	23,140
12	Assistance to paroled and discharged prisoners -----				7,802	8,000	8,500
13							
14	Totals, Operating Expenses -----				\$99,615	\$102,660	\$109,601
15							
16	EQUIPMENT						
17	Office—replacement -----				\$4,237	\$2,379	\$2,882
18	Office—additional -----				7,348	4,080	2,248
19	Automobile—replacement -----				12,380	10,100	7,100
20	Automobile—additional -----				8,247	8,200	4,450
21							
22	Totals, Equipment -----				\$32,212	\$24,759	\$16,680
23							
24	Totals, Bureau of Paroles -----				\$453,672	\$467,150	\$492,580
25							
26	REIMBURSEMENTS						
27	Repayments of advances to paroled and discharged prisoners -----				—1,785	—1,840	—1,960
28							
29	Net Totals, Bureau of Paroles -----				\$451,887	\$465,310	\$490,620
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Department of Corrections

BOARD OF TRUSTEES—CALIFORNIA INSTITUTION FOR WOMEN

The Board of Trustees is the Women's Parole Board. The board also acts in an advisory capacity to the Director of Corrections in the management of the women's institution.

Offices at Los Angeles and San Francisco

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
GENERAL FUND				
EXPENDITURES				
Support -----	\$43,998	\$48,634	\$51,734	\$3,100 (6.4%)
CASE LOAD FOR PAROLE OFFICERS				
Average number of parolees supervised -----	144	162	172	10 (6.2%)
Average number of parole officers (case supervision) -----	3	3	3	—
Average case load per parole officer -----	48	54	57	3 (5.6%)

In general, the increase is due to the increase in the parole population.

Analysis

SALARIES AND WAGES: Increase of \$3,034 is accounted for as follows:

Proposed New Positions:

Temporary help (parole officers) -----	\$200
To provide vacation relief in the northern district where there is only one parole officer.	
1 Intermediate stenographer-clerk -----	\$2,400
To provide assistance to the board's secretary, due to the excessive work load. Will be partially offset by a reduction in temporary help.	

The remainder of the increase in salaries and wages is accounted for by annual salary adjustments.

OPERATING EXPENSES: The increase of \$60 is due to increased parole population.

EQUIPMENT: A total of \$1,074 is recommended, an increase of \$6 from 1949-50. Equipment includes the replacement of an automobile (\$750).

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriation				\$42,741	\$50,566	\$51,734	
Allocations from Emergency Fund				2,284	—	—	
Allocations from Salary Increase Fund				1,016	1,454	—	
Total Available				\$46,041	\$52,020	\$51,734	
Unexpended balance, estimated savings				—2,043	—3,386	—	
TOTAL EXPENDITURES				\$43,998	\$48,634	\$51,734	
EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized	6	6	6	\$29,469	\$32,571	\$33,005	\$434
Proposed new positions	—	—	1	—	—	2,600	2,600
Totals, Salaries and Wages	6	6	7	\$29,469	\$32,571	\$35,605	\$3,034
Operating expenses				13,284	14,995	15,055	60
Equipment				1,245	1,068	1,074	6
TOTAL EXPENDITURES				\$43,998	\$48,634	\$51,734	\$3,100

BOARD OF TRUSTEES—CALIFORNIA INSTITUTION FOR WOMEN—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	DETAIL BY FUNCTION AND OBJECT						
2							
3	SALARIES AND WAGES						
4	Board :				SALARY RANGE		
5	Board member (5), \$25 per diem----	-	-	-	(\$7,775)	\$10,800	\$10,800
6	Secretary-stenographer -----	1	1	1	268-325	3,795	3,900
7	Parole Supervision :						
8	Women's parole officer-----	3	3	3	295-358	12,336	12,735
9	Intermediate stenographer-clerk----	2	2	2	200-243	4,890	5,120
10	Temporary help (clerical)-----	(0.1)	(0.2)	(0.1)	(239)	450	150
11	Temporary help (parole officer						
12	riders) -----	-	(0.1)	(0.1)	-	300	300
13							
14	Totals, Positions Now Authorized	6	6	6	\$29,469	\$32,571	\$33,005
15	Proposed New Positions :						
16	Temporary help (parole officers)---	-	-	(0.1)	-	-	200
17	Intermediate stenographer-clerk ---	-	-	1	200-243	-	2,400
18							
19	Totals, Salaries and Wages-----	6	6	7	\$29,469	\$32,571	\$35,605
20							
21	OPERATING EXPENSES						
22	Office -----				\$467	\$445	\$445
23	Printing -----				-	50	50
24	Telephone and telegraph-----				1,879	2,100	2,160
25	Postage -----				277	285	285
26	Freight, cartage, and express-----				10	10	10
27	Traveling -----				4,739	5,740	5,740
28	Automobile--mileage -----				1,011	1,015	1,015
29	Automobile--operation -----				2,696	2,700	2,700
30	Rent--building space -----				1,989	2,150	2,150
31	Cash assistance -----				216	500	500
32							
33	Totals, Operating Expenses-----				\$13,284	\$14,995	\$15,055
34							
35	EQUIPMENT						
36	Office--replacement -----				\$98	\$396	-
37	Office--additional -----				1,147	572	\$274
38	Automobile--replacement -----				-	-	750
39	Automobile--additional -----				-	100	50
40							
41	Totals, Equipment -----				\$1,245	\$1,068	\$1,074
42							
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Department of Corrections

YOUTH AUTHORITY

The three-member authority has the responsibility for classification, segregation, and parole of persons committed thereto. All other powers, duties, and functions granted to, or imposed upon the authority by any provision of law, are exercised and performed by the Director of the Youth Authority.

Consultant services are provided to judges, probation officers, juvenile halls, and law enforcement juvenile bureaus. Regular inspections of county operated camps are made and standards set for payment of subsidies. Advisory services are rendered to community agencies interested in youth welfare and delinquency prevention.

SUMMARY OF EXPENDITURES

FACILITY OR FUNCTION	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50	
Support					
Departmental Administration -----	\$860,690	\$877,438	\$922,011	\$44,573	(5.1%)
Forestry Camps for Boys ^a -----	(467,297)	(528,331)	(526,378)	(—1,953)	(—0.4%)
Fricot Ranch School for Boys -----	192,350	195,094	234,171	39,077	(20.0%)
Fred C. Nelles School for Boys -----	634,662	632,348	634,589	2,241	(0.4%)
Paso Robles School for Boys -----	224,291	250,180	269,637	19,457	(7.8%)
Preston School of Industry -----	1,226,304	1,211,091	1,211,743	652	(0.1%)
Los Guilucos School for Girls -----	233,515	237,358	246,896	9,538	(4.0%)
Ventura School for Girls -----	440,345	441,048	442,434	1,386	(0.3%)
Totals, Support -----	\$3,812,157	\$3,844,557	\$3,961,481	\$116,924	(3.0%)
Other Current Expenses					
Departmental Administration :					
Consulting services—California Youth Committee -----	\$4,008	\$6,000	\$6,000	—	—
Deportation of nonresidents -----	19,813	20,000	20,000	—	—
Transportation of inmates -----	66,081	70,000	70,000	—	—
Maintenance of parolees placed in foster homes ^b -----	—	50,000	50,000	—	—
Totals, Other Current Expenses -----	\$89,902	\$146,000	\$146,000	—	—
TOTAL EXPENDITURES -----	\$3,902,059	\$3,990,557	\$4,107,481	\$116,924	(3.0%)

^a Expenditures reimbursed by and included in Division of Forestry budget.

^b Expenditures from support appropriation in 1948-49 Fiscal Year.

STATEMENT OF POPULATION—YOUTH AUTHORITY FACILITIES

FACILITY	POPULATION AT END OF FISCAL YEAR				AVERAGE DAILY POPULATION FOR FISCAL YEAR		
	ACTUAL June 30, 1948	ACTUAL June 30, 1949	ESTIMATED June 30, 1950	ESTIMATED June 30, 1951	ACTUAL 1948-49	ESTIMATED 1949-50	ESTIMATED 1950-51
Forestry Camps for Boys							
Pine Grove	70	73	75	75	59	75	75
Whitmore	67	62	64	64	55	64	64
Ben Lomond	63	56	60	60	54	60	60
Coarsegold	64	87	87	87	73	87	87
Total, Forestry Camps for Boys	264	278	286	286	241	286	286
School for Boys							
Fricot	99	100	100	150	98	100	150
Nelles	314	316	315	315	306	315	315
Paso Robles	65	117	135	135	97	125	135
Preston:							
Institution	502	472	525	525	479	500	525
Clinic	136	106	125	125	122	125	125
Totals, Preston	638	578	650	650	601	625	650
Totals, Schools for Boys	1116	1111	1200	1250	1102	1165	1250
Totals, Facilities for Boys	1380	1389	1486	1536	1343	1451	1536
Increase over preceding year	+178 (+14.8%)	+9 (+0.7%)	+97 (+7.0%)	+50 (+3.4%)	+31 (+2.4%)	+108 (+8.0%)	+85 (+5.9%)
Schools for Girls							
Los Guilucos	105	120	115	115	113	115	115
Ventura	161	162	180	180	164	170	180
Totals, Schools for Girls	266	282	295	295	277	285	295
Increase over preceding year	-19 (-6.7%)	+16 (+6.0%)	+13 (+4.6%)	— —	+9 (+3.1%)	+8 (+2.9%)	+10 (+3.5%)
TOTALS, ALL FACILITIES	1646	1671	1781	1831	1620	1736	1831
Increase over preceding year	+159 (+10.7%)	+25 (+1.5%)	+110 (+6.6%)	+50 (+2.8%)	+40 (+2.2%)	+116 (+7.2%)	+95 (+5.5%)

Department of Corrections

YOUTH AUTHORITY—Continued

EXPLANATION OF PROPOSED EXPENDITURES

In general the increase over the 1949-50 Fiscal Year is the result of maintaining the existing level of service for an increased population.

Additional positions are proposed to provide an improved level of supervisory custodial coverage. Other positions are requested to round out the present program.

A small increase is proposed to provide smoking tobacco to wards over 16 years of age, in accordance with permissive legislation (Chapter 489, Statutes 1949).

DEPARTMENTAL ADMINISTRATION

Maintains central control and unified management of all facilities. The various divisions exercise control over all Youth Authority activities.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
EXPENDITURES				
Support -----	\$860,690	\$877,438	\$922,011	\$44,573 (5.1%)
Other Current Expenses:				
Consulting service -----	4,008	6,000	6,000	—
Deportation of non-residents -----	19,813	20,000	20,000	—
Transportation of inmates -----	66,081	70,000	70,000	—
Maintenance of parolees placed in foster homes -----	—	50,000	50,000	—
Totals, Other Current Expenses -----	\$89,902	\$146,000	\$146,000	—
TOTAL EXPENDITURES -----	\$950,592	\$1,023,438	\$1,068,011	\$44,573 (4.4%)
PAROLE RATIOS AND UNIT COSTS				
Number of parolees supervised on June 30 -----	3,287	3,530	3,650	120 (3.4%)
Number of parole officers -----	48	51	53	2 (3.9%)
Ratio of parolees to parole officers -----	68.5	69.2	68.9	—0.3 (—0.4%)
Average number of parolees supervised -----	3,237	3,437	3,595	158 (4.6%)
Cost per parolee -----	\$134	\$120	\$119	—\$1 (—0.8%)

In general the increase from 1949-50 is the result of the increase in parole population. A small increase has been included for some additional travel in connection with the building program.

Analysis

SALARIES AND WAGES: Increase of \$37,465 is accounted for as follows:

Proposed New Positions:

1 Senior account clerk (expires June 30, 1951) -----	\$2,772
To maintain allotments and statements on a current basis pending a survey to determine requirements.	
1 Placement officer, grade 2 (effective June 1) -----	325
1 Placement officer, grade 1 (effective Aug. 1) -----	3,245
1 Intermediate stenographer-clerk (effective Aug. 1) -----	2,200
	\$5,770
To maintain existing level of service for increased parole population.	
Senior account clerk (reclassification of two intermediate account clerks) -----	\$1,080
Senior clerk (reclassification of one intermediate account clerk) -----	190
	\$1,270
To bring classifications into line with duties performed.	

The remainder of the increase in salaries and wages is accounted for by annual salary adjustments.

OPERATING EXPENSE: The increase of \$556 is generally due to increased parole population partially offset by price declines. There is a small increase for additional travel in connection with the building program.

EQUIPMENT: A total of \$22,161 is recommended, a decrease of \$422 from 1949-50. Replacement of the departmental bus (\$10,000) is the largest item. Other automotive equipment is also being replaced. Additional items include automobiles and office equipment for additional personnel.

FORESTRY CAMPS FOR BOYS

Correctional facilities for boys in the 17 to 21 age group. On-the-job training in fire prevention and suppression, and other maintenance work are carried on under the direction of the Division of Forestry. The Youth Authority carries on a program of education, recreation and religious training.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
EXPENDITURES				
Support -----	\$467,297	\$528,331	\$526,378	—\$1,953 (—0.3%)

Note: All expenditures are reimbursed by the Division of Forestry.

Department of Corrections

YOUTH AUTHORITY—Continued

FORESTRY CAMPS FOR BOYS—Continued

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
POPULATION AND UNIT COSTS				
Average Inmate Population:				
Pine Grove Camp -----	\$59	\$75	\$75	—
Whitmore Camp -----	55	64	64	—
Coarsegold Camp -----	73	87	87	—
Ben Lomond Camp -----	54	60	60	—
Totals, All Camps -----	241	286	286	—
Average cost per inmate (excluding inmate pay) -----	\$1,802	\$1,704	\$1,697	—\$7 (—0.4%)

In general the decrease from 1949-50 is the result of price declines.

Analysis

SALARIES AND WAGES: Increase of \$10,691 is accounted for as follows:

Proposed New Positions:

1 Boys' group supervisor ----- \$2,916
To provide minimum supervision at Coarsegold. Each of the two spike camps are in excess of 150 miles from the main camp and in opposite directions. Trips to the spike camps are time consuming in man hours. Custodial coverage is thus shortened.
The remainder of the increase in salaries and wages is accounted for by normal salary adjustments.

OPERATING EXPENSES: Decrease of \$11,710 is due to price reductions.

EQUIPMENT: A total of \$7,920 is recommended, a decrease of \$469 from 1949-50. Equipment request represents normal replacement and additional items.

FRICOT RANCH SCHOOL FOR BOYS

A correctional school for boys in the 8 to 15 age group. The school program embraces academic and pre-vocational instruction, and limited agricultural and work projects.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
EXPENDITURES				
Support -----	\$192,350	\$195,094	\$234,171	\$39,077 (20%)
POPULATION AND UNIT COSTS				
Average pupil population -----	98	100	150	50 (50%)
Average cost per pupil -----	\$1,963	\$1,951	\$1,561	—\$390 (—20%)

In general the increase from 1949-50 is the result of increased population from 100 to 150 boys, partially offset by price declines in operating expense. The plant will be expanded as a result of three new 50-boy dormitories which will be in operation by July 1, 1950. They will replace one existing dormitory, and provide a net 50 capacity increase for the 1950-51 Fiscal Year.

Analysis

SALARIES AND WAGES: Increase of \$24,764 is accounted for as follows:

Proposed New Positions:

1 Intermediate stenographer-clerk -----	\$2,400
0.8 Graduate nurse -----	2,184
1 Elementary teacher -----	3,216
0.3 Chaplain—Catholic -----	1,040
0.3 Chaplain—Protestant -----	1,040
	\$9,880

To maintain present level of service for the increased population. Nurses to provide 8-hour 365-day coverage. Teachers at the ratio of one for each 15 boys for remedial instruction. Chaplains are increased to half time.

2 Assistant head boys' group supervisor ----- \$6,744

To provide 7-day, 16-hour (activity hours) supervisory coverage.

The remainder of the increase in salaries and wages is accounted for by annual salary adjustments.

OPERATING EXPENSES: The increase of \$18,710 is generally due to expanded population and plant, partially offset by price declines.

EQUIPMENT: A total of \$4,280 is recommended, a decrease of \$3,132 from 1949-50. In addition to the normal small replacement items, additional requests consist of equipment for new positions, books and audio-visual aids for the educational program.

FRED C. NELLES SCHOOL FOR BOYS

A correctional school for boys under 16 years of age. Guidance, self-discipline, and education keynote the program.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
EXPENDITURES				
Support -----	\$634,662	\$632,348	\$634,589	\$2,241 (0.4%)
POPULATION AND UNIT COSTS				
Average pupil population -----	306	315	315	—
Average cost per pupil -----	\$2,074	\$2,007	\$2,015	\$8 (0.4%)

In general the increase from 1949-50 is the result of two additional positions and salary adjustments. The increase in salaries and wages is partially offset by other decreases.

Department of Corrections

YOUTH AUTHORITY—Continued

FRED C. NELLES SCHOOL FOR BOYS—Continued

Analysis

SALARIES AND WAGES: Increase of \$16,739 is accounted for as follows:

Proposed New Positions:

- 1 Assistant head boys' group supervisor ----- \$3,372
- To provide around the clock supervisorial custodial coverage.
- 1 Intermediate stenographer-clerk ----- \$2,400
- To provide psychologist with stenographic help and to assist in the general office.
- In general the remainder of the increase in salaries and wages is accounted for by annual salary adjustments.

OPERATING EXPENSES: The decrease of \$10,344 is due in general to price declines.

EQUIPMENT: A total of \$13,726 is recommended, a decrease of \$3,724 from 1949-50. The major part of the request is for replacement items in the housekeeping function.

PASO ROBLES SCHOOL FOR BOYS

A correctional school for boys in the 14 to 16 age group. The program is primarily pre-vocational and academic education. Limited agricultural instruction is also given.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
EXPENDITURES				
Support -----	\$224,291	\$250,180	\$269,637	\$19,457 (7.8%)
POPULATION AND UNIT COSTS				
Average pupil population -----	97	125	135	10 (8.0%)
Average cost per pupil -----	\$2,312	\$2,001	\$1,997	—\$4 (—0.2%)

In general the increase from 1949-50 is the result of an increase in population and the addition of a fifth dormitory. The increase is partially offset by price declines.

Analysis

SALARIES AND WAGES: Increase of \$24,363 is accounted for as follows:

Proposed New Positions:

- 1 Assistant head boys' group supervisor ----- \$3,372
- To provide 7-day, 16-hour (active hours) supervisorial custodial coverage.
- 3 Boys' group supervisors ----- \$8,748
- To provide for around the clock coverage in the fifth dormitory.
- 0.2 Temporary help (military leaves) ----- \$500
- To provide relief for four supervisors that will take military leave during 1950-51.
- 0.2 Overtime—escapes ----- \$500
- To provide for overtime payment for boys' group supervisors engaged in hunting escapes.
- 0.3 Senior dentist (part time) ----- \$1,648
- This position will affect a gross savings of approximately \$3,000 in operating expense and provide improved service.
- 0.2 Chaplain—Catholic (increase time) ----- \$876
- 0.2 Chaplain—Protestant (increase time) ----- \$624
- This is an increase in religious services to 0.4 of a position for both Chaplains. Will provide more adequate service.

The remainder of the increase in salaries and wages is accounted for by annual salary adjustments.

OPERATING EXPENSES: In general, the decrease of \$5,145 is due to price declines, partially offset by the population increase and the use of additional facilities. \$1,000 is included for professional haircuts for the boys.

EQUIPMENT: A total of \$7,852 is recommended, an increase of \$3,219 from 1949-50. Equipment expenditures include the purchase of an additional automobile and the replacement of several maintenance items.

PRESTON SCHOOL OF INDUSTRY

A correctional school for boys in the 15 to 21 age group. The training program consists of classroom instruction, shop classes and apprenticeship training in more than 25 trades and occupations.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
EXPENDITURES				
Support -----	\$1,226,304	\$1,211,091	\$1,211,743	\$652 (0.1%)
POPULATION AND UNIT COSTS				
Average Pupil Population:				
At school -----	479	500	525	25 (5.0%)
At diagnostic clinic -----	122	125	125	—
Total -----	601	625	650	25
Average institutional cost per pupil -----	\$2,040	\$1,938	\$1,864	—\$74 (—3.8%)

The slight increase is due to a small population increase and to annual salary adjustments.

Analysis

SALARIES AND WAGES: Increase of \$25,832 is accounted for almost entirely by normal salary adjustments. No new positions are proposed.

OPERATING EXPENSES: Decrease of \$10,255 is due to price declines partially offset by population increase.

EQUIPMENT: Total of \$14,950 is recommended, a decrease of \$12,510 from 1949-50. The major part of the request is for normal replacement items.

Department of Corrections

YOUTH AUTHORITY—Continued

LOS GUILUCOS SCHOOL FOR GIRLS

A correctional school for girls in the 8 to 15 age group. The program consists of academic training, domestic arts, and a rounded recreation program.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
EXPENDITURES				
Support	\$233,515	\$237,358	\$246,896	\$9,538 (0.4%)
POPULATION AND UNIT COSTS				
Average Pupil Population	113	115	115	—
Average Cost per Pupil	\$2,067	\$2,064	\$2,147	\$83 (4.0%)

In general the increase from 1949-50 is due to annual salary adjustments, and one proposed new position.

Analysis

SALARIES AND WAGES: Increase of \$11,248 is accounted for as follows:

Proposed New Position:

1 assistant head girls' group supervisor \$3,216

To provide 7-day, 16-hour (active hours) supervisorial custodial coverage.

The remainder of the increase in salaries and wages is accounted for by normal salary adjustments.

OPERATING EXPENSES: Decrease of \$4,000 is due to the decline in prices.

EQUIPMENT: A total of \$12,478 is recommended, an increase of \$2,500 over 1949-50. The principal items are for replacement of housekeeping, education, and recreation equipment, and a new diathermy unit for medical use.

VENTURA SCHOOL FOR GIRLS

A correctional school for girls in the 15 to 21 age group. The program centers around the home-making skills, commercial training, and academic instruction. The recreation program consists of sports, dancing, music, and reading.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
EXPENDITURES				
Support	\$440,345	\$441,048	\$442,434	\$1,386 (0.3%)
POPULATION AND UNIT COSTS				
Average pupil population	164	170	180	10 (5.9%)
Average cost per pupil	\$2,685	\$2,594	\$2,458	—\$136 (—5.2%)

In general the increase is due to additional positions and a small increase in population.

Analysis

SALARIES AND WAGES: Increase of \$17,043 is accounted for as follows:

Proposed New Positions:

1 girls' group supervisor \$2,916

To provide post coverage shorted when 7-day, 16-hour supervisorial custodial coverage was allowed through reclassification of group supervisors.

0.5 senior dentist (increase in time) \$2,280

To provide proper dental care which is fundamental to successful rehabilitation. Present 0.2 dental time is sufficient for only emergency treatment and a minimum of pre-parole prosthetic care.

The remainder of the increase in salaries and wages is accounted for by normal salary adjustments.

OPERATING EXPENSES: Decrease of \$6,260 is due to price declines, partially offset by population increase.

EQUIPMENT: A total of \$12,537 is recommended, a decrease of \$8,112 from 1949-50. The major amount is for replacement equipment which includes housekeeping and education items.

Department of Corrections YOUTH AUTHORITY

Main office located at Sacramento

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2					
3	EXPENDITURES				
4	Support:				
5	Authority	\$33,242	\$33,303	\$33,378	\$75
6	Division of Administration	210,707	220,060	245,286	25,226
7	Division of Field Services				
8	Bureau of Delinquency Prevention	91,400	93,529	96,153	2,624
9	Bureau of Paroles	433,597	413,281	429,178	15,897
10	Division of Diagnosis and Classification	54,034	77,543	78,604	1,061
11	Division of Training and Treatment	37,710	39,722	39,412	—310
12					
13	Totals, Support	\$860,690	\$877,438	\$922,011	\$44,573
14	Other Current Expenses:				
15	Consulting Services—California Youth Committee	4,008	6,000	6,000	—
16	Deportation of Nonresidents	19,813	20,000	20,000	—
17	Transportation of Inmates	66,081	70,000	70,000	—
18	Maintenance of Parolees Placed in Foster Homes ^a	—	50,000	50,000	—
19					
20	Totals, Other Current Expenses	\$89,902	\$146,000	\$146,000	—
21					
22	TOTAL EXPENDITURES	\$950,592	\$1,023,438	\$1,068,011	\$44,573
23					(4.4%)
24					
25	PAROLE RATIOS AND UNIT COSTS				
26	Number of Parolees Supervised as of June 30	3,287	3,530	3,650	120
27					(3.4%)
28	Number of Parole Officers	48	51	53	2
29					(3.9%)
30	Ratio of Parolees to Parole Officers	68.5	69.2	68.9	—0.3
31					(—0.4%)
32	Average Number of Parolees Supervised	3,237	3,437	3,595	158
33					(4.6%)
34	Cost per Parolee	\$134	\$120	\$119	—\$1
35					(—0.8%)
36					
37					
38	EXPENDITURES FOR SUPPORT				
39					
40					
41					
42					
43	Budget Act appropriations	\$967,478	\$853,316	\$922,011	
44	Allocations from Emergency Fund	6,695	—	—	
45	Allocations from Salary Increase Fund	28,209	35,183	—	
46					
47	Total Available	\$1,002,382	\$888,499	\$922,011	
48	Unexpended Balance, Estimated Savings	—141,692	—11,061	—	
49					
50	TOTAL EXPENDITURES	\$860,690	\$877,438	\$922,011	
51					
52					
53	EXPENDITURES BY OBJECT				
54					
55	Salaries and Wages:				
56	Positions now authorized	153.4	177.5	177.5	\$26,153
57	Proposed new positions	—	4	—	9,812
58	Estimated salary savings	—	—2.5	—2	1,500
59					
60	Totals, Salaries and Wages	153.4	175	179.5	\$37,465
61	Operating expenses	232,880	205,079	205,635	556
62	Equipment	59,818	22,583	22,161	—422
63	Inmate pay-work projects	—	1,510	—	—1,510
64					
65	TOTALS	\$862,490	\$887,722	\$923,811	\$36,089
66	Reimbursements:				
67	Services to Wildlife Conservation Board	—	—8,240	—	8,240
68	Services to employees	—	—244	—	244
69	Food consultant service to other state agencies	—1,800	—1,800	—1,800	—
70					
71	NET TOTAL EXPENDITURES	\$860,690	\$877,438	\$922,011	\$44,573

^a Expenditures paid from support, Bureau of Paroles, 1948-49 Fiscal Year.

Department of Corrections

YOUTH AUTHORITY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Authority						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Member -----	2	2	2	\$833-33	\$20,000	\$20,000
5	Senior stenographer-clerk -----	2	2	2	231-281	6,653	6,744
6							
7	Totals, Salaries and Wages -----	4	4	4	\$26,232	\$26,653	\$26,744
8							
9	OPERATING EXPENSES						
10	Telephone and telegraph -----				\$286	\$320	\$330
11	Traveling -----				5,254	5,255	5,255
12	Automobile—operation -----				1,012	1,025	1,025
13							
14	Totals, Operating Expenses -----				\$6,552	\$6,600	\$6,610
15							
16	EQUIPMENT						
17	Office—additional -----				\$458	\$50	\$24
18							
19	Totals, Authority -----				\$33,242	\$33,303	\$33,378
20							
21	Division of Administration						
22							
23	SALARIES AND WAGES				SALARY RANGE		
24	Executive:						
25	Director -----	1	1	1	\$1,000 b	\$11,500	\$12,000 b
26	Assistant to the director -----	1	1	1	436-530	6,335	6,354
27	Administrative officer -----	1	1	1	530-644	7,728	7,728
28	Secretary-stenographer -----	1	1	1	268-325	3,900	3,900
29	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
30	Intermediate stenographer-clerk -----	1	1	1	200-243	2,916	2,916
31	General Office:						
32	Clerk -----	1	1	1	458-556	6,672	6,672
33	Deputy clerk -----	1	1	1	341-415	4,645	4,880
34	Hearing reporter -----	1	1	1	325-395	4,440	4,664
35	Supervising transportation officer -----	—	1	1	295-358	3,870	4,076
36	Transportation officer -----	3	3	3	268-325	10,475	10,798
37	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
38	Senior clerk -----	1	1	1	220-268	3,216	3,216
39	Intermediate stenographer-clerk -----	2	2	2	200-243	5,536	5,666
40	Intermediate typist-clerk -----	3	3	3	190-231	8,044	8,164
41	Intermediate clerk -----	1	1	1	190-231	2,290	2,410
42	Intermediate file clerk -----	1	2	2	190-231	4,620	5,041
43	Accounting:						
44	Accounting officer, grade 3 -----	1	1	1	395-481	5,772	5,772
45	Accounting officer, grade 2 -----	—	1	1	325-395	3,755	4,044
46	Accountant auditor, grade 1 -----	1	—	—	268-325	—	—
47	Institution bookkeeper, grade 2 -----	1	1	1	268-325	3,900	3,900
48	Senior account clerk -----	1	1	1	231-281	3,372	3,372
49	Senior account clerk c -----	—	—	1	231-281	—	3,372
50	Bookkeeping machine operator -----	2	2	2	200-243	5,796	5,832
51	Intermediate stenographer-clerk -----	1	1	1	200-243	2,610	2,739
52	Intermediate account clerk -----	7	7	7	190-231	17,262	17,982
53	Intermediate typist-clerk d -----	—	—	1	190-231	—	2,560
54	Intermediate typist-clerk -----	1	1	1	190-231	2,772	2,772
55	Property inspector -----	1	1	1	281-341	3,735	3,916
56	Personnel:						
57	Departmental personnel officer,						
58	grade 1 -----	—	1	1	415-505	4,809	5,169
59	Supervising clerk, grade 2 -----	1	—	—	295-358	—	—
60	Senior clerk -----	1	1	1	220-268	2,784	2,928
61	Intermediate stenographer-clerk -----	1	1	1	200-243	2,500	2,620
62	Intermediate typist-clerk -----	1.9	2	2	190-231	5,102	5,222
63	Group supervision -----	(0.5)	(0.5)	(0.5)	(1,388)	1,350	1,350
64	Temporary help -----	(0.5)	(0.4)	(0.4)	(1,353)	1,000	1,000
65							
66	Totals, Positions Now Authorized	41.9	44	46	\$147,989	\$159,450	\$169,779
67	Proposed New Positions:						
68	Accounting:						
69	Senior account clerk (reclassification						
70	of two intermediate ac-						
71	count clerks) -----	—	—	—	231-281	—	1,080
72	Senior account clerk (expires June						
73	30, 1951) -----	—	—	1	231-281	—	2,772
74	Personnel Office:						
75	Senior clerk (reclassification of one						
76	intermediate account clerk) -----	—	—	—	220-268	—	190
77	Estimated salary savings -----	—	—0.6	—0.5	—	—1,875	—1,500
78							
79	Totals, Salaries and Wages -----	41.9	43.4	46.5	\$147,989	\$157,575	\$172,321
80							

b Chapter 1005, Statutes 1949, increased the Director's salary to \$12,000 per year, effective October 1, 1949.

c This position to be transferred to Administration from Forestry Camps, July 1, 1950.

d This position to be transferred to Administration from Division of Training and Treatment, July 1, 1950.

Department of Corrections

YOUTH AUTHORITY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Division of Administration—						
2	Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$12,995	\$12,345	\$11,800
6	Printing				2,460	2,500	2,500
7	Telephone and telegraph				8,952	9,000	9,000
8	Postage				6,104	6,225	6,225
9	Traveling				6,258	6,260	6,760
10	Automobile operation				3,333	3,335	3,415
11	Bus operation				1,370	1,400	1,400
12	Freight, cartage, and express				179	200	200
13	Rent—building space				16,906	18,595	18,900
14							
15	Totals, Operating Expenses				\$58,557	\$59,860	\$60,200
16							
17	EQUIPMENT						
18	Office—replacement				\$307	\$979	\$194
19	Office—additional				2,426	1,646	1,671
20	Automobile—replacement				1,428	—	10,825
21	Automobile—additional				—	—	75
22							
23	Totals, Equipment				\$4,161	\$2,625	\$12,765
24							
25	Totals, Division of Administration				\$210,707	\$220,060	\$245,286
26							
27	DIVISION OF FIELD SERVICES						
28							
29	Bureau of Delinquency Prevention						
30							
31	SALARIES AND WAGES				SALARY RANGE		
32	Assistant chief, delinquency prevention	1	1	1	\$436-530	\$6,360	\$6,360
33	Field representative	6.5	6	6	358-436	28,127	29,439
34	Consultant in juvenile control	1	1	1	358-436	4,721	4,960
35	Consultant on juvenile camps	—	1	1	358-436	4,806	5,190
36	Consultant on juvenile halls	1	1	1	358-436	5,232	5,232
37	Intermediate stenographer-clerk	4	4	4	200-243	10,606	10,979
38	Intermediate stenographer-clerk	0.5	0.5	0.5	200-243	1,240	1,300
39	Intermediate typist-clerk	1	1	1	190-231	2,380	2,500
40	Intermediate clerk	1	1	1	190-231	2,750	2,772
41	Temporary help	(0.1)	(0.2)	(0.2)	(276)	300	300
42	Estimated salary savings	—	—0.3	—0.2	—	—875	—700
43							
44	Totals, Salaries and Wages	16	16.2	16.3	\$66,764	\$65,647	\$68,332
45							
46	OPERATING EXPENSES						
47	Printing				\$2,091	\$4,250	\$4,250
48	Telephone and telegraph				1,334	1,495	1,535
49	Traveling				7,647	8,400	8,400
50	Automobile—mileage				179	200	—
51	Automobile—operation				4,656	4,650	4,650
52	Conference and educational projects				2,774	7,250	7,250
53	Interstate probation compact				—	750	750
54							
55	Totals, Operating Expenses				\$18,681	\$26,995	\$26,835
56							
57	EQUIPMENT						
58	Office—replacement				\$112	—	\$50
59	Office—additional				373	\$100	86
60	Automobile—replacement				5,470	—	800
61	Automobile—additional				—	100	25
62	Interstate probation compact—additional				—	687	25
63							
64	Totals, Equipment				\$5,955	\$887	\$986
65							
66	Totals, Bureau of Delinquency Prevention				\$91,400	\$93,529	\$96,153
67							
68	Bureau of Paroles						
69							
70	SALARIES AND WAGES				SALARY RANGE		
71	Chief of division e	0.7	1	1	\$556-676	\$8,112	\$8,112
72	Assistant chief, placement	1	1	1	436-530	6,360	6,360
73	Supervising placement officer	4.8	5	5	376-458	26,058	26,796
74	Placement officer, grade 2	14.5	17	17	325-395	74,146	77,244
75	Placement officer, grade 1	29	32	32	295-358	120,203	128,909
76	Placement officer trainee	—	2	2	180-220	4,320	4,560
77	Senior stenographer-clerk	1	1	1	231-281	2,988	3,138
78	Intermediate stenographer-clerk	19.1	22	22	200-243	54,064	57,031
79	Intermediate typist-clerk	3	3	3	190-231	7,150	7,510
80	Temporary help	(0.3)	(0.3)	(0.3)	(745)	750	750
81							
82	Totals, Positions Now Authorized	73.1	84	84	\$253,995	\$304,151	\$320,410
83							

e This position transferred from Delinquency Prevention.

Department of Corrections

YOUTH AUTHORITY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Bureau of Paroles—Continued						
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions:						
4	Placement officer, grade 2 (effective				SALARY RANGE		
5	June 1) -----	-	-	1	\$325-395	-	\$325
6	Placement officer, grade 1 (effective						
7	Aug. 1) -----	-	-	1	295-358	-	3,245
8	Intermediate stenographer-clerk						
9	(effective Aug. 1) -----	-	-	1	200-243	-	2,200
10	Estimated salary savings -----	-	-1.3	-1	-	-\$3,750	-3,000
11	Totals, Salaries and Wages -----	73.1	82.7	86	\$253,995	\$300,401	\$323,180
12	OPERATING EXPENSES						
13	Printing -----				\$231	\$1,200	\$1,200
14	Telephone and telegraph -----				7,734	8,665	9,070
15	Traveling -----				21,187	22,000	22,650
16	Automobile—mileage -----				8,633	4,300	4,300
17	Automobile—operation -----				17,645	21,575	22,025
18	Clothing (including foster home placements) -----				13,491	14,000	14,000
19	Cash advances -----				13,198	14,000	14,000
20	Transportation of parolees -----				8,179	8,700	8,700
21	Emergency medical and psychiatric care -----				2,335	2,500	2,625
22	Maintenance of boys placed in foster homes f -----				46,391	-	-
23	Totals, Operating Expenses -----				\$139,024	\$96,940	\$98,570
24	EQUIPMENT						
25	Office—replacement -----				\$254	\$2,094	\$2,613
26	Office—additional -----				4,383	4,296	1,015
27	Automobile—replacement -----				9,531	2,250	825
28	Automobile—additional -----				26,410	7,300	2,975
29	Totals, Equipment -----				\$40,578	\$15,940	\$7,428
30	Totals, Bureau of Paroles -----				\$433,597	\$413,281	\$429,178
31	Division of Diagnosis and Classifi-						
32	cation						
33	SALARIES AND WAGES				SALARY RANGE		
34	Supervisor of clinical psychology -----	1	1	1	\$481-584	\$7,008	\$7,008
35	Chief psychiatrist -----	-	1	1	644-782	7,728	8,112
36	Senior clinical psychologist -----	4.2	5	5	395-481	25,714	26,866
37	Senior clinical psychologist (one-half						
38	time) -----	0.3	0.5	0.5	395-481	2,450	2,574
39	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
40	Intermediate stenographer-clerk -----	4.9	6	6	200-243	15,940	16,448
41	Intermediate clerk -----	1	1	1	190-231	2,410	2,530
42	Educational interne -----	-	4	4	170-210	8,160	8,160
43	Senior physician and surgeon (inter-						
44	mittent) -----	(0.2)	-	-	530-644	-	-
45	Temporary help -----	(0.1)	(0.2)	(0.2)	(352)	400	400
46	Estimated salary savings -----	-	-0.3	-0.3	-	-1,000	-800
47	Totals, Salaries and Wages -----	12.4	19.2	19.2	\$49,286	\$72,182	\$74,670
48	OPERATING EXPENSES						
49	Printing -----				-	\$50	\$50
50	Telephone and telegraph -----				\$317	355	400
51	Automobile—mileage -----				256	300	350
52	Automobile—operation -----				452	450	450
53	Traveling -----				684	1,600	1,600
54	Occupational therapy -----				-	-	600
55	Totals, Operating Expenses -----				\$1,709	\$2,755	\$3,450

f Expenditures paid from other current expenses, 1949-50 and 1950-51 Fiscal Year.

Department of Corrections

YOUTH AUTHORITY—Continued

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
Division of Diagnosis and Classification—Continued						
EQUIPMENT						
Office—replacement				\$438	\$71	\$95
Office—additional				2,601	1,785	364
Automobile—replacement				—	750	25
Totals, Equipment				\$3,039	\$2,606	\$484
Totals, Division of Diagnosis and Classification				\$54,034	\$77,543	\$78,604
Division of Training and Treatment						
SALARIES AND WAGES				SALARY RANGE		
Chief of Division	1	1	1	\$556-676	\$7,792	\$8,112
Food administrator	1	1	1	436-530	6,360	6,360
Intermediate stenographer-clerk	1	—	—	200-243	—	—
Senior stenographer-clerk	—	1	1	231-281	2,772	2,916
Intermediate stenographer-clerk	0.9	1	1	200-243	2,784	2,916
Intermediate typist-clerk	1	1	—	190-231	2,440	—
Educational interne (five, six months)	0.5	2.5	2.5	170-210	5,100	5,100
Associate mechanical engineer	0.6	1	1	415-505	5,106	5,364
Totals, Salaries and Wages	6	8.5	7.5	\$25,526	\$32,354	\$30,768
OPERATING EXPENSES						
Printing				\$23	\$50	\$50
Telephone and telegraph				520	585	600
Traveling				1,677	1,700	2,000
Automobile—operation				1,653	1,700	2,000
Staff services from Department of Corrections—medical consultant				4,484	4,830	5,320
Totals, Operating Expenses				\$8,357	\$8,865	\$9,970
EQUIPMENT						
Office—replacement				—	\$127	\$36
Office—additional				\$1,042	126	348
Automobile—replacement				—	—	25
Automobile—additional				4,585	50	65
Totals, Equipment				\$5,627	\$303	\$474
Totals, Division of Training and Treatment				\$39,510	\$41,522	\$41,212
REIMBURSEMENTS						
Food Consultant Services:						
Department of Education and Department of Veterans Affairs				—\$1,800	—\$1,800	—\$1,800
Net Totals, Division of Training and Treatment				\$37,710	\$39,722	\$39,412
Meeks Creek Check Dam Camp ^h						
SALARIES AND WAGES				SALARY RANGE		
Institution cook	—	0.4	—	\$231-281	\$904	—
Institution cook (overtime)	—	(0.2)	—	(—)	537	—
Boys' group supervisor	—	0.6	—	243-295	1,906	—
Boys' group supervisor (overtime)	—	(0.1)	—	(—)	391	—
Totals, Salaries and Wages	—	1.0	—	—	\$3,738	—
OPERATING EXPENSES						
General office				—	\$76	—
Feeding				—	1,827	—
Clothing and housekeeping				—	948	—
Custodial, education and recreation				—	128	—
Medical care				—	85	—
Totals, Operating Expenses				—	\$3,064	—
EQUIPMENT						
Clothing, education, medical—additional				—	\$172	—
INMATE PAY-WORK PROJECTS						
Totals, Meeks Creek Check Dam Camp				—	\$8,484	—
REIMBURSEMENTS						
Services to Wildlife Conservation Board				—	—\$8,240	—
Services to employees—meals				—	—244	—
Net Totals, Meeks Creek Check Dam Camp				—	—	—

^g This position to be transferred to administration July 1, 1950.^h Temporary camp for Youth Authority parolees operated during period July 1, to October 5, 1949.

Department of Corrections

YOUTH AUTHORITY—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Expense in Connection With Consult-						
2	ing Services and Conferences of						
3	the California Youth Committee,						
4	Pursuant to Sections 1509.8 and						
5	1520, Military and Veterans Code						
6							
7	APPROPRIATIONS AVAILABLE						
8	Budget Act appropriations -----				\$6,000	\$6,000	\$6,000
9	Unexpended balance, estimated savings -----				—1,992	—	—
10							
11	TOTAL EXPENDITURES -----				\$4,008	\$6,000	\$6,000
12							
13	EXPENDITURES BY FUNCTION						
14	AND OBJECT						
15							
16	OPERATING EXPENSES						
17	Per diem and traveling expenses -----				\$4,008	\$6,000	\$6,000
18							
19							
20	Deportation of Nonresidents Committed						
21	to the Youth Authority						
22							
23	APPROPRIATIONS AVAILABLE						
24	Budget Act appropriations -----				\$20,000	\$20,000	\$20,000
25	Unexpended balance, estimated savings -----				—187	—	—
26							
27	TOTAL EXPENDITURES -----				\$19,813	\$20,000	\$20,000
28							
29	EXPENDITURES BY FUNCTION						
30	AND OBJECT						
31							
32	OPERATING EXPENSES						
33	Traveling -----				\$19,813	\$20,000	\$20,000
34							
35							
36	Transportation of Persons and Parole						
37	Violators Committed to the Youth						
38	Authority to or Between Its Facil-						
39	ities						
40							
41	APPROPRIATIONS AVAILABLE						
42							
43	Budget Act appropriations -----				\$80,000	\$70,000	\$70,000
44	Unexpended balance, estimated savings -----				—13,919	—	—
45							
46	TOTAL EXPENDITURES -----				\$66,081	\$70,000	\$70,000
47							
48	EXPENDITURES BY FUNCTION						
49	AND OBJECT						
50							
51	OPERATING EXPENSES						
52	Transportation costs, sheriffs' fees and traveling expenses -----				\$66,081	\$70,000	\$70,000
53							
54							
55	Maintenance of Persons Committed to						
56	the Youth Authority and Paroled						
57	to the Custody of Private Foster						
58	Homes						
59							
60	APPROPRIATIONS AVAILABLE						
61	Budget Act appropriations -----				—	\$50,000	\$50,000
62							
63	EXPENDITURES BY FUNCTION						
64	AND OBJECT						
65							
66	OPERATING EXPENSES						
67	Payments to foster homes for maintenance of wards ¹ -----				—	\$50,000	\$50,000
68							
69	¹ Expenditures paid for support 1948-49 Fiscal Year.						
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71							
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Department of Corrections—Youth Authority

FORESTRY CAMPS FOR BOYS

Forestry Camps for Boys

Pine Grove Camp is located 10 miles north of Jackson, Amador County

Whitmore Camp is located 38 miles east of Redding, Shasta County

Ben Lomond Camp is located 10 miles northeast of Santa Cruz, Santa Clara County

Coarsegold Camp is located 35 miles east of Fresno, Fresno County

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2	EXPENDITURES				
3	Support:				
4	Camp Supervision -----	\$9,155	\$10,377	\$7,338	—\$3,039
5	Pine Grove Camp -----	106,458	129,505	129,422	—83
6	Whitmore Camp -----	111,010	119,408	118,031	—1,377
7	Coarsegold Camp -----	145,403	165,443	168,034	2,591
8	Ben Lomond Camp -----	95,271	103,598	103,553	—45
9	Totals, Camp Operations -----	\$467,297	\$528,331	\$526,378	—\$1,953
10	Payments from Division of Forestry for Services of Inmates --	467,297	528,331	526,378	1,953
11	NET TOTAL EXPENDITURES -----	-	-	-	-
12	POPULATION AND UNIT COSTS				
13	Average Inmate Population:				
14	Pine Grove Camp -----	59	75	75	-
15	Whitmore Camp -----	55	64	64	-
16	Coarsegold Camp -----	73	87	87	-
17	Ben Lomond Camp -----	54	60	60	-
18	Totals, All Camps -----	241	286	286	-
19	Average Cost per Inmate (Excluding Inmate Pay) -----	\$1,802	\$1,704	\$1,697	—\$7 (—0.4%)
20	EXPENDITURES FOR SUPPORT				
21					
22					
23					
24					
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a An advance from the Division of Forestry appropriation for the payment of camp operations pending receipt of reimbursements for services rendered. The advance is not included in over-all budget totals; however, Division of Forestry budget reflects the expenditures for the payments made for services received.

EXPENDITURES BY OBJECT

	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
Salaries and Wages:							
Positions now authorized -----	69.8	78.3	77.3	\$230,563	\$266,077	\$273,852	\$7,775
Proposed new positions -----	-	-	1	-	-	2,916	2,916
Estimated salary savings -----	-	-0.2	-0.2	-	-600	-600	-
Totals, Salaries and Wages -----	69.8	78.1	78.1	\$230,563	\$265,477	\$276,168	\$10,691
Operating expenses -----				208,953	226,675	214,965	—11,710
Equipment -----				7,094	8,389	7,920	—469
Inmate pay-work projects -----				33,079	40,895	40,895	-
TOTALS -----				\$479,689	\$541,436	\$539,948	—\$1,488
Reimbursements:							
Services to employees -----				—12,392	—13,105	—13,570	—465
NET TOTAL EXPENDITURES -----				\$467,297	\$528,331	\$526,378	—\$1,953

DETAIL BY FUNCTION AND OBJECT

				SALARY RANGE			
Camp Supervision							
SALARIES AND WAGES							
Supervisor of camps -----	1	1	1	\$395-481	\$5,320	\$5,588	
Senior account clerk a -----	1	1	-	231-281	3,307	-	
Totals, Salaries and Wages -----	2	2	1	\$8,151	\$8,627	\$5,588	

a This position to be transferred to Departmental Administration July 1, 1950.

Department of Corrections—Youth Authority

FORESTRY CAMPS FOR BOYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Camp Supervision—Continued						
2	OPERATING EXPENSES						
3	Telephone and telegraph				\$294	\$400	\$400
4	Traveling				238	450	450
5	Automobile—operation				472	800	800
6	Totals, Operating Expenses				\$1,004	\$1,650	\$1,650
7	EQUIPMENT						
8	Office—replacement				—	\$25	\$25
9	Office—additional				—	25	25
10	Automobile—replacement				—	25	25
11	Automobile—additional				—	25	25
12	Totals, Equipment				—	\$100	\$100
13	Totals, Camp Supervision				\$9,155	\$10,377	\$7,338
14	Pine Grove Camp						
15	SALARIES AND WAGES				SALARY RANGE		
16	Main Camp:						
17	Camp superintendent	1	1	1	\$341-415	\$4,721	\$4,960
18	Institution cook	1.7	2	2	231-281	6,144	6,288
19	Assistant head boys' group supervisor	1	1	1	281-341	3,615	3,795
20	Boys' group supervisor	9.9	10	10	243-295	32,055	33,544
21	Boys' group supervisor (overtime)	(0.6)	—	—	(1,859)	—	—
22	Firefighting (overtime)	(0.5)	—	—	(1,611)	1,500	1,500
23	Senior physician and surgeon (part time)	—	0.2	0.2	530-644	1,500	1,500
24	Chaplain—Protestant (intermittent)	0.1	0.2	0.2	325-395	650	650
25	Chaplain—Catholic (intermittent)	0.1	0.2	0.2	325-395	650	650
26	Temporary help	(0.1)	(0.3)	(0.3)	(466)	1,000	1,000
27	Spike Camp:						
28	Boys' group supervisor	1.7	5	5	243-295	14,580	15,300
29	Totals, Positions Now Authorized	15.5	19.6	19.6	\$53,444	\$66,415	\$69,187
30	Estimated salary savings	—	—0.1	—0.1	—	—200	—200
31	Totals, Salaries and Wages	15.5	19.5	19.5	\$53,444	\$66,215	\$68,987
32	OPERATING EXPENSES						
33	Office				\$102	\$95	\$90
34	Printing				27	30	30
35	Telephone and telegraph				343	385	395
36	Postage				255	300	300
37	Freight, cartage, and express				200	215	215
38	Traveling				286	325	325
39	Automobile—operation				719	620	620
40	Truck operation (on contract with Division of Forestry)				218	400	400
41	Feeding—Main camp				22,993	18,950	16,925
42	Feeding—Spike camp (on contract with Division of Forestry)				3,115	9,360	9,360
43	Clothing				4,495	5,475	5,175
44	Clothing—parole				2,644	2,460	2,450
45	Housekeeping				717	1,100	1,000
46	Laundry				385	440	440
47	Custodial and personal care				339	405	385
48	Medical care and hospitalization				1,043	1,150	1,120
49	Education and recreation				1,538	1,860	1,760
50	Maintenance of plant				—	2,500	2,500
51	Light, heat, and power				6,597	7,100	7,100
52	Cash discounts				—10	—10	—10
53	Totals, Operating Expenses				\$46,006	\$53,160	\$50,580

Department of Corrections—Youth Authority

FORESTRY CAMPS FOR BOYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Pine Grove Camp—Continued						
2	EQUIPMENT						
3	Office—replacement				—	—	\$50
4	Office—additional				\$7	\$25	50
5	Automobile—replacement				1,322	—	100
6	Automobile—additional				39	50	—
7	Feeding and housekeeping—replacement				152	1,370	1,025
8	Feeding and housekeeping—additional				—	870	150
9	Clothing and laundry—replacement				—	—	400
10	Custodial and personal—replacement				—	75	25
11	Custodial and personal—additional				54	—	25
12	Medical—additional				—	25	25
13	Education and recreation—replacement				—	50	100
14	Education and recreation—additional				238	215	255
15	Maintenance of plant—replacement				—	—	50
16	Maintenance of plant—additional				—	—	150
17	Totals, Equipment				\$1,812	\$2,680	\$2,405
18							
19	INMATE PAY-WORK PROJECTS						
20	Payments to inmates working in camps, on forestry work projects, and as stand-by suppression crews				\$8,078	\$10,725	\$10,725
21	Totals, Pine Grove Camp				\$109,340	\$132,780	\$132,697
22							
23	REIMBURSEMENTS						
24	Services to Employees:						
25	Meals				—2,561	—2,805	—2,805
26	Rental of living quarters				—321	—470	—470
27	Net Totals, Pine Grove Camp				\$106,458	\$129,505	\$129,422
28							
29	Whitmore Camp						
30	SALARIES AND WAGES						
31	Main Camp:				SALARY RANGE		
32	Camp superintendent	1	1	1	\$341-415	\$4,588	\$4,820
33	Institution cook	2	2	2	231-281	5,904	6,198
34	Institution cook (overtime)	(0.2)	—	—	(634)	—	—
35	Assistant head boys' group supervisor	1	1	1	281-341	3,615	3,795
36	Boys' group supervisor	9.4	10	10	243-295	31,029	32,568
37	Boys' group supervisor (overtime)	(0.7)	—	—	(2,250)	—	—
38	Firefighting (overtime)	(0.2)	(0.5)	(0.5)	(532)	1,500	1,500
39	Senior physician and surgeon (part time)	0.2	0.2	0.2	530-644	1,500	1,500
40	Chaplain—Catholic (intermittent)	0.3	0.3	0.3	325-395	910	910
41	Chaplain—Protestant (intermittent)	0.3	0.3	0.3	325-395	910	910
42	Temporary help	(—)	(0.3)	(0.3)	(95)	1,000	1,000
43	Spike Camp:						
44	Boys' group supervisor (six months)	1.5	2.5	2.5	243-295	7,290	7,290
45	Totals, Positions Now Authorized	15.7	17.3	17.3	\$51,398	\$58,246	\$60,491
46	Estimated salary savings	—	—	—	—	—100	—100
47	Totals, Salaries and Wages	15.7	17.3	17.3	\$51,398	\$58,146	\$60,391
48							
49	OPERATING EXPENSES						
50	Office				\$149	\$140	\$135
51	Printing				27	30	30
52	Telephone and telegraph				204	230	235
53	Postage				200	265	265
54	Freight, cartage, and express				215	215	215
55	Traveling				160	200	200
56	Automobile—operation				1,485	1,225	1,225
57	Truck operation (on contract with Division of Forestry)				879	960	960
58	Feeding—Main Camp				26,958	20,045	17,860
59	Feeding—Spike Camp (on contract with Division of Forestry)				3,377	5,870	5,870
60	Clothing				4,626	5,115	4,845
61	Clothing—parole				2,263	2,170	2,055
62	Housekeeping				1,056	1,700	1,615
63	Laundry				442	465	415
64	Custodial and personal care				220	245	230
65	Medical care and hospitalization				3,764	4,380	4,150
66	Education and recreation				1,685	1,860	1,760
67	Maintenance of plant				—	2,000	2,000
68	Light, heat, and power				6,450	6,720	6,720
69	Cash discounts				—8	—10	—10
70	Totals, Operating Expenses				\$54,152	\$53,825	\$50,775

Department of Corrections—Youth Authority

FORESTRY CAMPS FOR BOYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	Whitmore Camp—Continued							
2	EQUIPMENT							
3	Office—replacement				—	—	\$50	
4	Office—additional				\$16	\$192	25	
5	Automobile—replacement				—	800	50	
6	Automobile—additional				17	—	—	
7	Feeding and housekeeping—replacement				572	220	900	
8	Feeding and housekeeping—additional				95	500	90	
9	Custodial and personal—replacement				—	50	75	
10	Custodial and personal—additional				39	—	25	
11	Medical—additional				22	50	25	
12	Education and recreation—replacement				220	100	100	
13	Education and recreation—additional				594	225	25	
14	Maintenance of plant—replacement				—	—	50	
15	Maintenance of plant—additional				—	—	150	
16	Totals, Equipment				\$1,575	\$2,137	\$1,565	
17	INMATE PAY-WORK PROJECTS							
18	Payments to inmates working in camps, on forestry work projects,				\$7,490	\$9,150	\$9,150	
19	and as stand-by suppression crews							
20	Totals, Whitmore Camp				\$114,615	\$123,258	\$121,881	
21	REIMBURSEMENTS							
22	Services to Employees:							
23	Meals				—3,120	—3,275	—3,275	
24	Rental of living quarters				—485	—575	—575	
25	Net Totals, Whitmore Camp				\$111,010	\$119,408	\$118,031	
26	Coarsegold Camp							
27	SALARIES AND WAGES							
28	Main Camp:				SALARY RANGE			
29	Camp superintendent	1	1	1	\$341-415	\$4,588	\$4,820	
30	Institution cook	2	2	2	231-281	5,712	6,002	
31	Assistant head boys' group supervisor	1	1	1	281-341	3,615	3,795	
32	Boys' group supervisor	9.6	10	10	243-295	31,098	32,643	
33	Boys' group supervisor (overtime)	(0.4)	—	—	(1,120)	—	—	
34	Firefighting (overtime)	—	(0.5)	(0.5)	49	1,500	1,500	
35	Senior physician and surgeon (part							
36	time)	—	0.2	0.2	530-644	1,500	1,500	
37	Chaplain—Protestant (intermittent)	0.3	0.3	0.3	325-395	910	910	
38	Chaplain—Catholic (intermittent)	0.3	0.3	0.3	325-395	910	910	
39	Temporary help	(0.5)	(0.4)	(0.4)	(1,606)	1,300	1,300	
40	Spike Camp:							
41	Boys' group supervisor	8.1	10	10	243-295	30,453	31,978	
42	Totals, Positions Now Authorized	22.3	24.8	24.8	\$71,333	\$81,586	\$85,358	
43	Proposed New Positions:							
44	Boys' group supervisor	—	—	1	\$243-295	—	\$2,916	
45	Estimated salary savings	—	—0.1	—0.1	—	—200	—200	
46	Totals, Salaries and Wages	22.3	24.7	25.7	\$71,333	\$81,386	\$88,074	
47	OPERATING EXPENSES							
48	Office				\$175	\$200	\$200	
49	Printing				37	45	45	
50	Telephone and telegraph				611	750	770	
51	Postage				425	435	435	
52	Freight, cartage, and express				497	500	500	
53	Traveling				241	300	300	
54	Automobile operation				1,273	1,680	1,680	
55	Truck operation (on contract with Division of Forestry)				586	1,080	1,080	
56	Feeding—Main Camp				25,271	19,365	17,605	
57	Feeding—Spike Camp (on contract with Division of Forestry)				12,505	18,720	18,720	
58	Clothing				6,594	7,465	7,070	
59	Clothing—parole				3,518	3,340	3,265	
60	Housekeeping				839	2,000	1,900	
61	Laundry				513	550	490	
62	Custodial and personal care				394	445	425	
63	Medical care and hospitalization				3,694	4,900	4,150	
64	Education and recreation				1,807	2,860	2,970	
65	Maintenance of plant				—	2,500	2,500	
66	Light, heat, and power				5,960	5,525	5,510	
67	Cash discounts				—16	—15	—15	
68	Totals, Operating Expenses				\$64,924	\$72,645	\$69,600	

Department of Corrections—Youth Authority

FORESTRY CAMPS FOR BOYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Coarsegold Camp—Continued						
2	EQUIPMENT						
3	Office—replacement				—	—	\$50
4	Office—additional				\$117	\$142	25
5	Automobile—replacement				1,658	—	100
6	Automobile—additional				67	50	25
7	Feeding and housekeeping—replacement				—	1,830	850
8	Feeding and housekeeping—additional				283	100	60
9	Custodial and personal—replacement				—	50	140
10	Custodial and personal—additional				72	50	25
11	Medical—replacement				—	—	25
12	Medical—additional				11	25	25
13	Education and recreation—replacement				234	100	500
14	Education and recreation—additional				741	290	25
15	Maintenance of plant—replacement				—	—	50
16	Maintenance of plant—additional				—	—	150
17	Totals, Equipment				\$3,183	\$2,637	\$2,050
18	INMATE PAY-WORK PROJECTS						
19	Payments to inmates working in camps, on forestry work projects,						
20	and as stand-by suppression crews				\$9,911	\$12,440	\$12,440
21	Totals, Coarsegold Camp				\$149,351	\$169,108	\$172,164
22	REIMBURSEMENTS						
23	Services to employees:						
24	Meals				—3,710	—3,275	—3,740
25	Rental of living quarters				—238	—390	—390
26	Net Totals, Coarsegold Camp				\$145,403	\$165,443	\$168,034
27	Ben Lomond Camp						
28	SALARIES AND WAGES						
29	Main Camp:				SALARY RANGE		
30	Camp superintendent	1	1	1	\$341-415	\$4,940	\$4,980
31	Institution cook	1.8	2	2	231-281	5,688	5,976
32	Assistant head boys' group super-						
33	visor	1	1	1	281-341	3,615	3,795
34	Boys' group supervisor	10	10	10	243-295	31,700	33,217
35	Boys' group supervisor (overtime)	(0.1)	—	—	(156)	—	—
36	Firefighting (overtime)	(0.1)	(0.5)	(0.5)	(372)	1,500	1,500
37	Senior physician and surgeon (part						
38	time)	0.2	0.2	0.2	530-644	1,500	1,500
39	Chaplain—Protestant (intermittent)	0.1	0.2	0.2	325-395	780	780
40	Chaplain—Catholic (intermittent)	0.2	0.2	0.2	325-395	780	780
41	Temporary help	(0.1)	(0.2)	(0.2)	(462)	700	700
42	Totals, Positions Now Authorized	14.3	14.6	14.6	\$46,237	\$51,203	\$53,228
43	Estimated salary savings	—	—	—	—	—100	—100
44	Totals, Salaries and Wages	14.3	14.6	14.6	\$46,237	\$51,103	\$53,128
45	OPERATING EXPENSES						
46	Office				\$101	\$95	\$90
47	Printing				29	35	35
48	Telephone and telegraph				285	320	330
49	Postage				250	255	255
50	Freight, cartage, and express				89	100	100
51	Traveling				114	155	155
52	Automobile—operation				968	715	715
53	Truck operation (on contract with Division of Forestry)				361	430	430
54	Feeding—main camp				23,041	22,200	19,745
55	Clothing				4,824	5,090	4,820
56	Clothing—parole				2,774	2,680	2,650
57	Housekeeping				545	1,600	1,530
58	Laundry				237	235	210
59	Custodial and personal care				477	330	310
60	Medical care and hospitalization				1,311	1,460	1,385
61	Education and recreation				1,616	1,705	1,620
62	Maintenance of plant				—	2,000	2,000
63	Light, heat, and power				5,857	6,000	5,990
64	Cash discounts				—12	—10	—10
65	Totals, Operating Expenses				\$42,867	\$45,395	\$42,360

Department of Corrections—Youth Authority

FORESTRY CAMPS FOR BOYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Ben Lomond Camp—Continued						
2							
3	EQUIPMENT						
4	Office—additional				\$34	\$25	\$25
5	Automobile—replacement				—	—	1,200
6	Automobile—additional				32	50	—
7	Feeding and housekeeping—replacement				74	310	100
8	Feeding and housekeeping—additional				—	150	25
9	Custodial and personal—replacement				—	50	50
10	Custodial and personal—additional				—	25	25
11	Medical—additional				—	25	25
12	Education and recreation—replacement				154	100	100
13	Education and recreation—additional				230	100	50
14	Maintenance of plant—replacement				—	—	50
15	Maintenance of plant—additional				—	—	150
16							
17	Totals, Equipment				\$524	\$835	\$1,800
18							
19	INMATE PAY-WORK PROJECTS						
20	Payments to inmates working in camp, on forestry work projects,						
21	and as stand-by suppression crews				\$7,600	\$8,580	\$8,580
22							
23	Totals, Ben Lomond Camp				\$97,228	\$105,913	\$105,868
24							
25	REIMBURSEMENTS						
26	Services to employees:						
27	Meals				—1,563	—1,870	—1,870
28	Rental of living quarters				—394	—445	—445
29							
30	Net Totals, Ben Lomond Camp				\$95,271	\$103,598	\$103,553
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Department of Corrections—Youth Authority

FRICOT RANCH SCHOOL FOR BOYS

A Minimum Security Correctional School for Boys in the 8 to 15 Age Group. The School Program Embraces Academic and Pre-vocational Instruction, Limited Agricultural, and Work Projects

Located 11 miles east of San Andreas, Calaveras County

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50			
1	GENERAL FUND							
2	EXPENDITURES							
3	Support -----	\$192,350	\$195,094	\$234,171	\$39,077			
4					(20.0%)			
5	POPULATION AND UNIT COSTS							
6	Average Pupil Population-----	98	100	150	50			
7					(50%)			
8	Average Cost per Pupil-----	\$1,963	\$1,951	\$1,561	—\$390			
9					(—20.0%)			
10								
11	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS		ACTUAL	ESTIMATED	PROPOSED	INCREASE	
12		48-49	49-50	1948-49	1949-50	1950-51	OR DECREASE (—)	
13		(Filled)	(Auth.)				FROM 1949-50	
14								
15	APPROPRIATIONS AVAILABLE							
16	Budget Act appropriations-----	\$205,947	\$196,273	\$234,171				
17	Allocations from Emergency Fund-----	2,100	—	—				
18	Allocations from Salary Increase Fund-----	5,779	7,531	—				
19	Allocations from Price and Population Increase Fund-----	2,030	—	—				
20	Allocations from Reduction of Work Week Fund-----	484	—	—				
21								
22	Total Available-----	\$216,340	\$203,804	\$234,171				
23	Unexpended balance, estimated savings-----	—23,990	—8,710	—				
24								
25	TOTAL EXPENDITURES-----	\$192,350	\$195,094	\$234,171				
26								
27	EXPENDITURES BY OBJECT							
28	Salaries and Wages:							
29	Positions now authorized-----	36.2	39.1	39.2	\$117,565	\$132,797	\$140,337	
30	Proposed new positions-----	—	—	5.4	—	—	16,624	
31	Estimated salary savings-----	—	—0.4	—0.2	—	—1,200	—600	
32							600	
33	Totals, Salaries and Wages-----	36.2	38.7	44.4	\$117,565	\$131,597	\$156,361	
34	Operating expenses-----				77,614	66,490	85,200	
35	Equipment-----				7,231	7,412	4,280	
36							—3,132	
37	TOTALS-----				\$202,410	\$205,499	\$245,841	
38							\$40,342	
39	Reimbursements:							
40	Services to employees-----				—9,976	—10,405	—11,670	
41	Surplus products sales-----				—84	—	—	
42							—1,265	
43							—	
44	NET TOTAL EXPENDITURES-----	\$192,350	\$195,094	\$234,171			\$39,077	
45								
46	DETAIL BY FUNCTION AND OBJECT							
47	Administration							
48	SALARIES AND WAGES							
49	Superintendent-----	1	1	1	SALARY RANGE	\$6,876	\$8,940	
50	Intermediate stenographer-clerk-----	2	2	2	\$676-821	5,010	5,259	
51	Storekeeper, grade 1-----	1	1	1	200-243	2,880	3,024	
52	Overtime-----	(0.1)	(—)	(—)	231-281	—	—	
53	Temporary help-----	(—)	(0.1)	(0.1)	(154)	100	100	
54					(—)			
55	Totals, Positions Now Authorized-----	4	4	4	\$12,417	\$14,866	\$17,323	
56	Proposed New Positions:							
57	Intermediate stenographer-clerk-----	—	—	1	200-243	—	2,400	
58								
59	Totals, Salaries and Wages-----	4	4	5	\$12,417	\$14,866	\$19,723	
60								
61	OPERATING EXPENSES							
62	Office-----				\$378	\$400	\$450	
63	Printing-----				113	125	125	
64	Telephone and telegraph-----				310	350	450	
65	Postage-----				250	255	350	
66	Freight, cartage, and express-----				864	870	870	
67	Traveling-----				452	500	500	
68	Automobile—operation-----				4,097	2,400	2,400	
69	Cash discounts-----				—132	—130	—130	
70								
71	Totals, Operating Expenses-----				\$6,332	\$4,770	\$5,015	
72								
73	EQUIPMENT							
74	Office—replacement-----				\$500	\$132	\$50	
75	Office—additional-----				527	297	1,258	
76	Automobile—replacement-----				1,350	3,690	—	
77	Automobile—additional-----				25	25	—	
78								
79	Totals, Equipment-----				\$2,402	\$4,144	\$1,308	
80								
81	Totals, Administration-----	\$21,151	\$23,780	\$26,046				

Department of Corrections—Youth Authority
FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Support and Subsistence						
3	SALARIES AND WAGES				SALARY RANGE		
4	Supervising cook -----	0.9	1	1	\$255-310	\$3,190	\$3,346
5	Institution cook -----	2.8	3	3	231-281	8,712	9,143
6	Seamer—seamstress -----	1	1	1	210-255	2,784	2,928
7	Housekeeper -----	2	2	2	180-220	4,820	5,060
8	Temporary help -----	(-)	(0.1)	(0.1)	(34)	250	250
9	Totals, Salaries and Wages -----	6.7	7	7	\$17,419	\$19,756	\$20,727
12	OPERATING EXPENSES						
13	Feeding (gross) -----				\$38,584	\$31,040	\$39,460
14	Local production consumed -----				-1,895	-3,410	-5,785
15	Net Feeding -----				\$36,689	\$27,630	\$33,675
16	Clothing -----				8,935	6,500	9,300
17	Clothing—parole -----				1,618	1,725	1,725
18	Housekeeping -----				2,904	2,755	3,500
19	Laundry -----				1,053	1,020	1,110
20	Totals, Operating Expenses -----				\$51,199	\$39,630	\$49,310
24	EQUIPMENT						
25	Feeding—replacement -----				\$134	\$450	\$25
26	Feeding—additional -----				227	-	25
27	Clothing—replacement -----				-	50	25
28	Clothing—additional -----				-	275	25
29	Housekeeping—replacement -----				397	50	50
30	Housekeeping—additional -----				325	-	25
31	Laundry—replacement -----				-	-	108
32	Laundry—additional -----				-	-	25
33	Totals, Equipment -----				\$1,083	\$825	\$308
36	Totals, Support and Subsistence -----				\$69,701	\$60,211	\$70,345
37	REIMBURSEMENTS						
38	Services to Employees:						
39	Meals -----				-4,575	-4,680	-5,620
40	Rentals -----				-5,401	-5,725	-6,050
41	Net Totals, Support and Subsistence -----				\$59,725	\$49,806	\$58,675
45	Care and Welfare						
47	SALARIES AND WAGES				SALARY RANGE		
48	Head boys' group supervisor -----	1	1	1	\$341-415	\$4,820	\$4,980
49	Boys' group supervisor -----	13.9	15	15	243-295	48,447	50,387
50	Barber (part time) -----	0.2	0.2	0.2	210-255	500	500
51	Senior physician and surgeon (part time) -----	0.3	0.3	0.4	530-644	2,100	2,800
52	Graduate nurse -----	1	1	1	220-268	3,216	3,216
53	Graduate nurse (part time) -----	0.1	0.2	0.2	220-268	432	456
54	High school teacher -----	0.9	1	1	281-341	3,372	3,540
55	Elementary teacher -----	3.7	4	4	268-325	14,730	15,270
56	Recreation and physical education teacher -----	-	1	1	268-325	3,216	3,359
57	Chaplain—Protestant (part time) -----	0.2	0.2	0.2	325-395	910	910
58	Chaplain—Catholic (part time) -----	0.2	0.2	0.2	325-395	910	910
59	Overtime (escapes) -----	(0.1)	(0.1)	(0.1)	(111)	250	250
60	Overtime -----	(0.6)	-	-	(2,138)	-	-
61	Temporary help -----	(0.5)	(0.8)	(0.8)	(1,306)	2,700	2,700
62	Totals, Positions Now Authorized -----	21.5	24.1	24.2	\$74,985	\$85,603	\$89,278
63	Proposed New Positions:						
64	Assistant head boys' group supervisor -----	-	-	2	281-341	-	6,744
65	Graduate nurse (increase to full time) -----	-	-	0.8	220-268	-	2,184
66	Elementary teacher -----	-	-	1	268-325	-	3,216
67	Chaplain—Catholic (increase to one-half time) -----	-	-	0.3	-	-	1,040
68	Chaplain—Protestant (increase to one-half time) -----	-	-	0.3	-	-	1,040
69	Estimated salary savings -----	-	-0.4	-0.2	-	-1,200	-600
70	Totals, Salaries and Wages -----	21.5	23.7	28.4	\$74,985	\$84,403	\$102,902

Department of Corrections—Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Care and Welfare—Continued						
2							
3	OPERATING EXPENSES						
4	Custodial and personal care				\$166	\$200	\$300
5	Medical care and hospitalization				1,482	1,520	2,150
6	Education				1,227	1,200	1,275
7	Recreation				2,549	2,470	3,500
8							
9	Totals, Operating Expenses				\$5,424	\$5,390	\$7,225
10							
11	EQUIPMENT						
12	Custodial and personal—replacement				—	\$50	\$200
13	Custodial and personal—additional				—	—	25
14	Medical—replacement				—	50	50
15	Medical—additional				—	80	50
16	Education—replacement				\$288	50	225
17	Education—additional				2,113	250	634
18	Recreation—replacement				112	200	150
19	Recreation—additional				750	163	280
20	Religious—replacement				—	—	50
21	Religious—additional				—	—	25
22							
23	Totals, Equipment				\$3,263	\$843	\$1,689
24							
25	Totals, Care and Welfare				\$83,672	\$90,636	\$111,816
26							
27	Maintenance and Operation of Plant						
28							
29	SALARIES AND WAGES				SALARY RANGE		
30	Chief engineer, grade 1	1	1	1	\$295-358	\$3,540	\$3,705
31	Building maintenance man	1	1	1	220-268	2,796	2,940
32	Laborer	2	2	2	200-243	5,516	5,644
33	Institution firefighter (6 intermittent)	(0.3)	(0.3)	(0.3)	210-255	720	720
34	Temporary help	(—)	—	—	(34)	—	—
35							
36	Totals, Salaries and Wages	4	4	4	\$12,744	\$12,572	\$13,009
37							
38	OPERATING EXPENSES						
39	Maintenance of structures				\$1,767	\$2,000	\$2,500
40	Maintenance of grounds				267	300	400
41	Light, heat, power, and water				11,259	12,100	18,100
42	Fire protection				1	50	50
43							
44	Totals, Operating Expenses				\$13,294	\$14,450	\$21,050
45							
46	EQUIPMENT						
47	Maintenance of structures—replacement				\$182	\$650	\$250
48	Maintenance of structures—additional				93	—	200
49	Maintenance of grounds—replacement				43	50	50
50	Maintenance of grounds—additional				43	25	50
51	Fire protection—replacement				21	100	50
52	Fire protection—additional				21	—	50
53							
54	Totals, Equipment				\$403	\$825	\$650
55							
56	Totals, Maintenance and Operation of Plant				\$26,441	\$27,847	\$34,709
57							
58	Farming and Processing						
59	OPERATING EXPENSES						
60	Farm general				\$1,021	\$200	\$200
61	Hog ranch				330	600	800
62	Poultry ranch				—	1,050	1,200
63	Vegetable garden				—	50	50
64	Stable and tractor				—	100	100
65	Sheep ranch				14	50	50
66	Food processing				—	200	200
67							
68	Totals, Operating Expenses				\$1,365	\$2,250	\$2,600
69							
70	EQUIPMENT						
71	Farm general—replacement				—	\$50	\$25
72	Farm general—additional				—	25	25
73	Hog ranch—replacement				—	—	25
74	Hog ranch—additional				—	200	25
75	Poultry ranch—replacement				—	150	—
76	Poultry ranch—additional				\$46	50	75
77	Orchard—additional				34	—	—
78	Sheep ranch—replacement				—	300	—
79	Sheep ranch—additional				—	—	150
80							
81	Totals, Equipment				\$80	\$775	\$325
82							
83	Totals, Farming and Processing				\$1,445	\$3,025	\$2,925
84	Surplus products sales				—84	—	—
85							
86	Net Totals, Farming and Processing				\$1,361	\$3,025	\$2,925

Department of Corrections—Youth Authority
FRED C. NELLES SCHOOL FOR BOYS

A correctional school for younger boys, located at Whittier, Los Angeles County.

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2	EXPENDITURES				
3	Support	\$634,662	\$632,348	\$634,589	\$2,241
4	POPULATION AND UNIT COSTS				
5	Average Pupil Population	306	315	315	—
6	Cost per Pupil	\$2,074	\$2,007	\$2,015	\$8
7					(0.4%)
8					
9					
10					
11	EXPENDITURES FOR SUPPORT				
12					
13					
14	APPROPRIATIONS AVAILABLE				
15					
16	Budget Act appropriations	\$630,812	\$613,199	\$634,589	
17	Allocations from Salary Increase Fund	17,966	22,040	—	
18	Allocations from Price and Population Increase Fund	16,820	—	—	
19	Allocations from Reduction of Work Week Fund	2,850	—	—	
20					
21	Total Available	\$668,448	\$635,239	\$634,589	
22	Net change in stores inventory	—11,715	—	—	
23	Unexpended balance, estimated savings	—22,071	—2,891	—	
24					
25	TOTAL EXPENDITURES	\$634,662	\$632,348	\$634,589	
26					
27	EXPENDITURES BY OBJECT				
28					
29	Salaries and Wages:				
30	Positions now authorized	135.6	138.3	137.3	
31	Proposed new positions	—	2	—	
32	Estimated salary savings	—	—0.8	—0.6	
33					
34	Totals, Salaries and Wages	135.6	137.5	138.7	
35	Operating expenses	168,237	156,564	146,220	
36	Equipment	16,971	17,450	13,726	
37					
38	TOTAL EXPENDITURES	\$661,304	\$658,668	\$661,339	\$2,671
39	Reimbursements:				
40	Services to employees	—23,908	—26,320	—26,750	—430
41	Surplus products sales	—2,734	—	—	
42					
43	NET TOTAL EXPENDITURES	\$634,662	\$632,348	\$634,589	\$2,241
44					
45					
46	DETAIL BY FUNCTION AND OBJECT				
47					
48	Administration				
49					
50	SALARIES AND WAGES				
51	Executive:				
52	Superintendent	1	1	1	
53	Assistant superintendent	1	1	1	
54	Senior stenographer-clerk	1	1	1	
55	Intermediate stenographer-clerk	0.9	1	1	
56	Business and Accounting Office:				
57	Institutions business manager,				
58	grade 1	1	1	1	
59	Institution bookkeeper, grade 2	1	1	1	
60	Storekeeper, grade 1	1	1	1	
61	Intermediate account clerk	1	1	1	
62	Senior clerk	1	1	1	
63	Bookkeeping machine operator	1	1	1	
64	Intermediate stenographer-clerk	1	1	1	
65	Automobile:				
66	Institution automobile mechanic	1	1	1	
67	Institution equipment operator	1	1	1	
68	Telephone and Telegraph:				
69	Telephone operator	4	4	4	
70	Printing:				
71	Institution printer	1	1	1	
72	Temporary help	(0.5)	(0.5)	(0.5)	
73					
74	Totals, Positions Now Authorized	17.9	18	18	
75	Estimated salary savings	—	—0.1	—0.1	
76					
77	Totals, Salaries and Wages	17.9	17.9	17.9	
78					
79					
80					
81					
82					
83					
84					
85					
86					

Department of Corrections—Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

EXPENDITURES FOR SUPPORT				NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
				48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
Administration—Continued									
OPERATING EXPENSES									
Executive							\$701	\$665	\$630
General office							973	925	875
Business office							686	650	620
Telephone and telegraph							2,730	3,050	3,140
Postage							740	755	755
Automobile operation							2,015	2,015	2,015
Freight, cartage, and express							1,137	1,140	1,140
Printing							1,121	1,125	1,125
Cash discounts							—357	—400	—400
Totals, Operating Expenses							\$9,746	\$9,925	\$9,900
EQUIPMENT									
General office—replacement							\$2,019	\$889	\$828
General office—additional							136	103	238
Automobile—replacement							1,275	170	1,325
Automobile—additional							67	75	300
Printing—replacement							931	200	50
Totals, Equipment							\$4,428	\$1,437	\$2,741
Totals, Administration							\$77,513	\$77,780	\$82,228
Support and Subsistence									
SALARIES AND WAGES									
Feeding:				SALARY RANGE					
Supervising institution cook				1	1	1	\$295-358	\$4,296	\$4,296
Institution cook				3	3	3	231-281	9,432	9,843
Head baker				1	1	1	255-310	3,720	3,720
Boys' group supervisor				1	1	1	243-295	3,540	3,540
Institution superintendent's cook and housekeeper				0.4	1	—	200-243	1,220	—
Housemother				2	2	2	180-220	5,280	5,280
Housemother (part time)				0.5	0.5	0.5	180-220	1,320	1,320
Clothing:									
Tailor				1	1	1	268-325	3,900	3,900
Shoemaker, grade 2				1	1	1	268-325	3,281	3,442
Seamer-seamstress				1	1	1	210-255	2,540	2,662
Housekeeping:									
Housekeeper				1.6	1	1	180-220	2,640	2,640
Janitress				1	1	1	180-220	2,170	2,290
Laundry:									
Laundry supervisor				1	1	1	268-325	3,705	3,885
Laundress				1	1	1	190-231	2,772	2,772
Temporary help				(0.9)	(0.5)	(0.5)	(2,953)	1,500	1,500
Totals, Positions Now Authorized				16.5	16.5	15.5	\$53,894	\$51,316	\$51,090
Estimated salary savings				—	—0.1	—0.1	—	—240	—200
Totals, Salaries and Wages				16.5	16.4	15.4	\$53,894	\$51,076	\$50,890
OPERATING EXPENSES									
Feeding (gross)							\$96,169	\$84,344	\$74,535
Local production consumed							—15,042	—12,235	—11,465
Net feeding							\$81,127	\$72,109	\$63,070
Clothing							12,155	11,885	12,365
Clothing—parole							4,000	3,785	3,660
Housekeeping							6,565	6,240	5,910
Laundry							2,244	2,020	1,800
Totals, Operating Expenses							\$106,091	\$96,039	\$86,805
EQUIPMENT									
Feeding—replacement							\$662	\$672	\$1,820
Feeding—additional							188	100	25
Clothing—replacement							364	200	325
Clothing—additional							161	—	350
Housekeeping—replacement							3,700	5,900	3,875
Housekeeping—additional							2,053	100	275
Laundry—replacement							169	100	50
Laundry—additional							—	—	25
Totals, Equipment							\$7,297	\$7,072	\$6,745
Totals, Support and Subsistence							\$167,282	\$154,187	\$144,440

Department of Corrections—Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Support and Subsistence—						
2	Continued						
3							
4	REIMBURSEMENTS						
5	Services to employees:						
6	Meals -----				—\$14,948	—\$16,880	—\$16,380
7	Rent of living quarters -----				—8,960	—9,940	—10,370
8							
9	Net Totals, Support and Subsistence -----				\$143,374	\$127,867	\$117,690
10							
11	Care and Welfare						
12							
13	SALARIES AND WAGES						
14	Custodial and Personal Care:				SALARY RANGE		
15	Head boys' group supervisor -----	1	1	1	\$341-415	\$4,980	\$4,980
16	Assistant head boys' group						
17	supervisor -----	3	3	3	281-341	11,724	11,904
18	Boys' group supervisor -----	51.9	54	54	243-295	178,792	183,075
19	Barber -----	1	1	1	210-255	3,060	3,060
20	Housemother -----	1	1	1	180-220	2,640	2,640
21	Housemother (part time) -----	1	1	1	180-220	2,640	2,640
22	(Individuals) (2) (2) (2)						
23	Medical and Dental:						
24	Senior physician and surgeon -----	1	1	1	530-644	7,728	7,728
25	Physician—eye, ear, nose, and						
26	throat (part time) -----	0.3	0.3	0.3	530-644	1,920	1,920
27	Senior dentist (part time) -----	0.5	0.5	0.5	505-613	3,678	3,678
28	Surgical nurse -----	1	1	1	231-281	3,372	3,372
29	Graduate nurse -----	4	4	4	220-268	11,615	12,041
30	Education and Religion:						
31	Senior clinical psychologist -----	1	1	1	295-481	5,772	5,772
32	Arts and crafts teacher -----	0.8	1	1	268-325	3,255	3,414
33	Intermediate stenographer-clerk ---	1	1	1	200-243	2,916	2,916
34	High school teacher -----	5	5	5	281-341	19,271	19,732
35	Elementary teacher -----	5.9	6	6	268-325	22,487	22,825
36	Band and orchestra leader -----	1	1	1	281-341	4,044	4,092
37	Athletic coach and instructor of						
38	physical education -----	1	1	1	295-358	4,296	4,296
39	Assistant athletic coach and instruc-						
40	tor of physical education -----	1	1	1	281-341	3,840	4,028
41	Chaplain—Protestant -----	1	1	1	325-395	4,350	4,569
42	Chaplain—Catholic -----	1	1	1	325-395	4,245	4,458
43	Librarian -----	1	1	1	220-268	3,216	3,216
44	Motion picture operator						
45	(intermittent) -----	—	(0.1)	(0.1)	(—)	306	306
46	Temporary help -----	(2.2)	(0.3)	(0.3)	(6,610)	1,000	1,000
47							
48	Totals, Positions Now Authorized	85.4	87.8	87.8	\$302,874	\$311,147	\$317,662
49	Proposed New Positions:						
50	Assistant head boys' group						
51	supervisor -----	—	—	1	281-341	—	3,372
52	Intermediate stenographer-clerk ---	—	—	1	200-243	—	2,400
53	Estimated salary savings -----	—	—0.5	—0.4	—	—1,520	—1,140
54							
55	Totals, Salaries and Wages -----	85.4	87.3	89.4	\$302,874	\$309,627	\$322,294
56							
57	OPERATING EXPENSES						
58	Custodial and personal care -----				\$734	\$720	\$680
59	Medical care -----				3,927	3,930	3,910
60	Education -----				3,870	3,850	2,880
61	Recreation -----				2,048	1,950	1,850
62	Escapes -----				53	50	50
63							
64	Totals, Operating Expenses -----				\$10,632	\$10,500	\$9,370
65							
66	EQUIPMENT						
67	Custodial and personal—replacement -----				\$14	—	\$25
68	Custodial and personal—additional -----				—	—	25
69	Medical—replacement -----				39	\$3,180	50
70	Medical—additional -----				—	200	25
71	Education—replacement -----				1,254	1,504	1,770
72	Education—additional -----				1,046	579	870
73	Recreation—replacement -----				—	600	25
74	Recreation—additional -----				414	250	25
75							
76	Totals, Equipment -----				\$2,767	\$6,313	\$2,815
77							
78	Totals, Care and Welfare -----				\$316,273	\$326,440	\$334,479
79							
80							
81							
82							
83							
84							
85							
86							

Department of Corrections—Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
Maintenance and Operation of Plant						
SALARIES AND WAGES						
Maintenance of Structures:						
Chief of institution maintenance, grade 1	—	1	1	\$325-395	\$4,476	\$4,702
Chief engineer, grade 1	1	—	—	295-358	—	—
Carpenter	2	2	2	268-325	7,800	7,800
Painter	1	1	1	268-325	3,900	3,900
Plumber	0.9	1	1	268-325	3,242	3,400
Mason	1	1	1	268-325	3,900	3,900
Building maintenance man	0.9	1	1	260-268	2,717	2,856
Maintenance of Grounds:						
Supervising groundsman	1	1	1	268-325	3,512	3,690
Light, Heat, and Power:						
Institution electrician	1	1	1	268-325	3,900	3,900
Stationery engineer	1	1	1	268-325	3,242	3,400
Stationery fireman	4	4	4	231-281	13,104	13,254
Fire Protection:						
Institution firefighters (6 intermit- tent)	(0.3)	(0.3)	(0.3)	210-255	720	720
Totals, Positions Now Authorized	13.8	14	14	\$48,787	\$50,513	\$51,522
Estimated salary savings	—	—0.1	—	—	—240	—160
Totals, Salaries and Wages	13.8	13.9	14	\$48,787	\$50,273	\$51,362
OPERATING EXPENSES						
Maintenance of structures				\$3,085	\$3,100	\$4,000
Maintenance of grounds				1,434	1,435	1,435
Light, heat, and power				26,821	26,300	25,835
Fire protection				12	50	50
Water				1,334	1,335	1,335
Totals, Operating Expenses				\$32,686	\$32,220	\$32,655
EQUIPMENT						
Maintenance of structures—replacement				\$21	\$1,400	\$655
Maintenance of structures—additional				232	—	80
Maintenance of grounds—replacement				469	220	150
Maintenance of grounds—additional				420	—	25
Light, heat, and power—replacement				460	100	50
Light, heat, and power—additional				179	73	315
Totals, Equipment				\$1,781	\$1,793	\$1,275
Totals, Maintenance and Operation of Plant				\$83,254	\$84,286	\$85,292
Farming and Processing						
SALARIES AND WAGES						
Head farmer, grade 1	1	1	1	\$255-310	\$3,720	\$3,720
Vegetable gardener	1	1	1	243-295	3,540	3,540
Totals, Salaries and Wages	2	2	2	\$7,202	\$7,260	\$7,260
OPERATING EXPENSES						
Poultry				\$7,229	\$6,150	\$5,785
Orchard				35	35	35
Vegetable garden				499	475	450
Stable and tractor				1,319	1,220	1,220
Totals, Operating Expenses				\$9,082	\$7,880	\$7,490
EQUIPMENT						
Poultry ranch—replacement				\$356	\$450	\$50
Poultry ranch—additional				106	—	25
Vegetable garden—replacement				—	285	25
Stable and tractor—replacement				—	100	25
Stable and tractor—additional				236	—	25
Totals, Equipment				\$698	\$835	\$150
Totals, Farming and Processing				\$16,982	\$15,975	\$14,900
Surplus products sales				—2,734	—	—
Net Totals, Farming and Processing				\$14,248	\$15,975	\$14,900

**Department of Corrections—Youth Authority
PASO ROBLES SCHOOL FOR BOYS**

A Correctional School for Boys in the 14-16 group, located near Paso Robles, San Luis Obispo County.

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2	EXPENDITURES				
3	Support	\$224,291	\$250,180	\$269,637	\$19,457 (7.8%)
4	POPULATION AND UNIT COST				
5	Average Pupil Population	97	125	135	10 (8.0%)
6	Cost per Pupil	\$2,312	\$2,001	\$1,997	—\$4 (—0.2%)
7					
8					
9					
10					
11	EXPENDITURES FOR SUPPORT				
12					
13					
14					
15					
16	APPROPRIATIONS AVAILABLE				
17	Budget Act appropriations	\$213,473	\$244,787	\$269,637	
18	Allocations from Emergency Fund	2,610	—	—	
19	Allocations from Salary Increase Fund	9,843	9,604	—	
20	Allocations from Price and Population Increase Fund	9,195	—	—	
21	Total Available	\$235,121	\$254,391	\$269,637	
22	Unexpended balance, estimated savings	—\$10,830	—\$4,211	—	
23	TOTAL EXPENDITURES	\$224,291	\$250,180	\$269,637	
24					
25					
26					
27					
28					
29	EXPENDITURES BY OBJECT				
30	Salaries and Wages:				
31	Positions now authorized	43.1	51.7	50.7	\$141,814
32	Proposed new positions	—	—	4.7	\$169,922
33	Estimated salary savings	—	—1	—0.8	\$177,417
34	Totals, Salaries and Wages	43.1	50.7	54.6	\$191,285
35	Operating expenses				\$24,363
36	Equipment				—\$5,145
37	TOTALS				3,219
38	Reimbursements:				
39	Services to employees				
40	Surplus products sales				
41	NET TOTAL EXPENDITURES	\$224,291	\$250,180	\$269,637	\$19,457
42					
43					
44					
45					
46					
47					
48	DETAIL BY FUNCTION AND OBJECT				
49	Administration				
50	SALARIES AND WAGES				
51	Superintendent	1	1	1	\$676-821
52	Senior stenographer-clerk	0.9	1	1	231-281
53	Institution business manager, grade 1	1	1	1	376-458
54	Institution bookkeeper, grade 1	1	1	1	231-281
55	Storekeeper, grade 1	1	1	1	231-281
56	Intermediate stenographer-clerk	1	1	1	200-243
57	Intermediate account clerk	1.7	1	1	190-231
58	Institution equipment operator	—	1	1	200-243
59	Bookkeeping machine operator	—	1	1	200-243
60	Temporary help	(—)	(0.2)	(0.2)	(49)
61	Totals, Positions Now Authorized	7.6	9	9	\$25,530
62	Estimated salary savings	—	—0.2	—0.2	—600
63	Totals, Salaries and Wages	7.6	8.8	8.8	\$31,080
64	OPERATING EXPENSES				
65	General office				\$580
66	Business office				650
67	Printing				250
68	Telephone and telegraph				1,390
69	Postage				500
70	Freight, cartage, and express				750
71	Traveling				1,375
72	Automobile—operation				2,275
73	Cash discounts				—150
74	Totals, Operating Expenses	\$7,939	\$7,390	\$7,590	
75					
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77					
78					
79					
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Department of Corrections—Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
Administration—Continued						
EQUIPMENT				SALARY RANGE		
Office—replacement				\$12	\$235	\$289
Automobile—replacement				1,563	—	50
Automobile—additional				—	—	1,750
Totals, Equipment				\$1,575	\$235	\$2,089
Totals, Administration				\$35,044	\$38,705	\$43,776
Support and Subsistence						
SALARIES AND WAGES				SALARY RANGE		
Feeding:						
Supervising institution cook	0.5	1	1	\$295-358	\$3,138	\$3,294
Institution cook	1.7	2	2	231-281	5,772	6,060
Housekeeping:						
Housemother	0.5	1	1	180-220	2,345	2,466
Housekeeper	0.8	2	1	180-220	3,780	2,320
Temporary help	(-)	(-)	(-)	(-)	100	100
Totals, Positions Now Authorized ..	3.5	6	5	\$10,258	\$15,135	\$14,240
Estimated salary savings	—	-0.2	-0.1	—	-600	-300
Totals, Salaries and Wages	3.5	5.8	4.9	\$10,258	\$14,535	\$13,940
OPERATING EXPENSES						
Feeding (gross)				\$37,919	\$37,980	\$36,230
Local production consumed				-412	-1,430	-5,960
Net feeding				\$37,507	\$36,550	\$30,270
Clothing				7,656	7,500	8,100
Clothing—parole				1,638	1,750	1,735
Housekeeping				2,909	3,000	3,150
Laundry				3,186	1,850	1,850
Totals, Operating Expenses				\$52,896	\$50,650	\$45,105
EQUIPMENT						
Feeding—replacement				\$366	\$50	\$50
Clothing—replacement				—	50	250
Loundry—replacement				—	50	50
Housekeeping—replacement				4	50	50
Totals, Equipment				\$370	\$200	\$400
Totals, Support and Subsistence				\$63,524	\$65,385	\$59,445
REIMBURSEMENTS						
Services to Employees:						
Meals				-3,199	-4,640	-5,545
Rent of living quarters				-1,791	-2,360	-2,685
Net Totals, Support and Subsistence				\$58,534	\$58,385	\$51,215
Care and Welfare						
SALARIES AND WAGES				SALARY RANGE		
Custodial and Personal Care:						
Head boys' group supervisor	1	1	1	\$341-415	\$4,980	\$4,980
Assistant head boys' group supervisor	0.7	1	1	281-341	3,630	3,810
Boys' group supervisor	19.1	22	22	243-295	67,313	70,504
Medical and Dental:						
Senior physician and surgeon (part time)	0.3	0.3	0.3	530-644	2,100	2,100
Graduate nurse	0.1	1	1	220-268	2,640	2,772
Education and Religion:						
Supervisor of academic instruction ..	1	1	1	325-395	4,245	4,458
High school teacher	2	2	2	281-341	7,074	7,425
Elementary teacher	1.7	2	2	268-325	6,748	7,084
Athletic coach and instructor of physical education	0.7	1	1	295-358	3,540	3,720
Chaplain—Catholic (part time)	0.2	0.2	0.2	325-395	876	876
Chaplain—Protestant (part time)	0.2	0.2	0.2	325-395	624	624
Temporary help	(0.4)	(0.3)	(0.3)	(1,289)	1,000	1,000
Totals, Positions Now Authorized ..	27	31.7	31.7	\$88,367	\$104,770	\$109,353

Department of Corrections—Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Care and Welfare—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:						
5	Assistant head boys' group				SALARY RANGE		
6	supervisor	—	—	1	\$281-341	—	\$3,372
7	Boys' group supervisor	—	—	3	243-295	—	8,748
8	Temporary help (military leaves)	—	—	(0.2)	—	—	500
9	Overtime (escapes)	—	—	(0.2)	—	—	500
10	Senior dentist (part time)	—	—	0.3	505-613	—	1,648
11	Chaplain—Catholic (increase time)	—	—	0.2	325-395	—	876
12	Chaplain—Protestant (increase						
13	time)	—	—	0.2	325-395	—	624
14	Estimated salary savings	—	—0.6	—0.5	—	—\$1,800	—1,500
15							
16	Totals, Salaries and Wages	27	31.1	35.9	\$88,367	\$102,970	\$124,121
17							
18	OPERATING EXPENSES						
19	Custodial and personal care				\$190	\$375	\$1,540
20	Medical care				6,240	7,000	5,250
21	Education and religion				1,185	1,450	1,115
22	Recreation				1,347	1,350	1,350
23							
24	Totals, Operating Expenses				\$8,962	\$10,175	\$9,255
25							
26	EQUIPMENT						
27	Custodial and personal—replacement				—	\$50	\$50
28	Medical—replacement				\$17	50	50
29	Education and religion—replacement				—	50	220
30	Education and religion—additional				—	—	200
31	Recreation—replacement				—	108	175
32							
33	Totals, Equipment				\$17	\$258	\$695
34							
35	Totals, Care and Welfare				\$97,346	\$113,403	\$134,071
36							
37	Maintenance and Operation of Plant						
38							
39	SALARIES AND WAGES				SALARY RANGE		
40	Chief engineer, grade 1	1	1	1	\$295-358	\$3,780	\$3,964
41	Plumber	1	1	1	268-325	3,229	3,386
42	Carpenter	1	1	1	268-325	3,320	3,484
43	Building maintenance man	1	1	1	220-268	2,706	2,844
44	Institution fire fighter (intermittent)	(0.7)	(0.7)	(0.7)	210-255	2,100	2,100
45	Temporary help	(—)	(0.1)	(0.1)	(—)	250	250
46							
47	Totals, Salaries and Wages	4	4	4	\$14,595	\$15,385	\$16,028
48							
49	OPERATING EXPENSES						
50	Maintenance of structures				\$4,429	\$4,200	\$4,000
51	Maintenance of grounds				243	250	250
52	Light, heat, and power				10,026	10,570	10,800
53	Fire protection				127	100	100
54							
55	Totals, Operating Expenses				\$14,825	\$15,120	\$15,150
56							
57	EQUIPMENT						
58	Maintenance of structures—replacement				\$50	\$2,325	\$3,040
59	Maintenance of grounds—replacement				—	190	580
60	Fire protection—replacement				—	550	783
61							
62	Totals, Equipment				\$50	\$3,065	\$4,403
63	Totals, Maintenance and Operation of						
64	Plant				\$29,470	\$33,570	\$35,581
65							
66	Farming and Processing						
67							
68	SALARIES AND WAGES				SALARY RANGE		
69	Farm and garden supervisor	1	1	1	\$243-295	\$2,952	\$3,099
70							
71	Totals, Salaries and Wages	1	1	1	\$3,064	\$2,952	\$3,099
72							
73	OPERATING EXPENSES						
74	Farm, general				444	800	760
75	Hog ranch				196	90	800
76	Poultry ranch				—	750	1,170
77	Orchard				—	50	50
78	Vegetable garden				200	200	200
79	Stable and tractor				—	300	300
80	Food processing				—	100	100
81							
82	Totals, Operating Expenses				\$840	\$2,290	\$3,380
83							
84							
85							
86							

Department of Corrections—Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
Farming and Processing— Continued						
EQUIPMENT						
Farm general—replacement				—	\$100	\$100
Poultry ranch—replacement				—	175	90
Poultry ranch—additional				—	100	—
Hog ranch—replacement				—	400	50
Stable and tractor—replacement				—	100	25
Totals, Equipment				—	\$875	\$265
Totals, Farming and Processing				\$3,904	\$6,117	\$6,744
REIMBURSEMENTS						
Surplus products sales				—7	—	—1,750
Net Totals, Farming and Processing				\$3,897	\$6,117	\$4,994

Department of Corrections—Youth Authority
PRESTON SCHOOL OF INDUSTRY

A correctional school for boys, located near Ione, Amador County

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2					
3	EXPENDITURES				
4	Support	\$1,226,304	\$1,211,091	\$1,211,743	\$652 (0.1%)
5					
6	POPULATION AND UNIT COSTS				
7	Average Pupil Population:				
8	At School	479	500	525	25
9	At Diagnostic Clinic ^a	122	125	125	—
10					
11	Total	601	625	650	25
12	Average Institutional Cost per Pupil ^b	\$2,040	\$1,938	\$1,864	—\$74 (—3.8%)
13					
14					
15					
16	EXPENDITURES FOR SUPPORT				
17					
18					
19	APPROPRIATIONS AVAILABLE				
20					
21	Budget Act appropriations	\$1,256,702	\$1,202,480	\$1,211,743	
22	Allocations from Emergency Fund	7,220	—	—	
23	Allocations from Salary Increase Fund	33,875	40,028	—	
24	Allocations from Price and Population Increase Fund	15,115	—	—	
25	Allocations from Reduction of Work Week Fund	2,640	—	—	
26					
27	Total Available	\$1,315,552	\$1,242,508	\$1,211,743	
28	Net change in stores inventory	—42,444	—	—	
29	Unexpended balance, estimated savings	—46,804	—31,417	—	
30					
31	TOTAL EXPENDITURES	\$1,226,304	\$1,211,091	\$1,211,743	
32					
33	EXPENDITURES BY OBJECT				
34					
35	Salaries and Wages:				
36	Positions now authorized	268	264.5	262.5	
37	Estimated salary savings	—	—1.3	—1	
38					
39	Totals, Salaries and Wages	268	263.2	261.5	
40	Operating expenses	363,676	328,540	318,285	\$25,832 —10,255
41	Equipment	31,879	27,460	14,950	—12,510
42					
43	TOTAL EXPENDITURES	\$1,280,146	\$1,266,056	\$1,269,123	\$3,067
44	Reimbursements:				
45	Services to employees	—\$48,335	—\$50,135	—\$51,050	—\$915
46	Laundry service to other agencies	—750	—750	—750	—
47	Surplus products sales	—4,757	—4,080	—5,580	—1,500
48					
49	NET TOTAL EXPENDITURES	\$1,226,304	\$1,211,091	\$1,211,743	\$652
50					
51					
52	DETAIL BY FUNCTION AND OBJECT				
53					
54	Division of Administration				
55					
56	SALARIES AND WAGES				
57	Executive:				
58	Superintendent	1	1	1	
59	Assistant superintendent	1	1	1	
60	Senior stenographer-clerk	2	2	2	
61	Secretariat:				
62	Secretary to institution superintend-				
63	ent, grade 1	1	—	—	
64	Institution administrative secretary,				
65	grade 2	—	1	1	
66	Boys' group supervisor	1	1	1	
67	Senior clerk	1	1	1	
68	Senior stenographer-clerk	1	1	1	
69	Intermediate file clerk	1	1	1	
70	Intermediate stenographer-clerk	4	4	4	
71	Intermediate typist-clerk	1	1	1	
72	Intermediate clerk	1	1	1	
73	Intermediate clerk (part time)	0.5	0.5	0.5	
74	Psychology:				
75	Senior clinical psychologist	1	1	1	
76	Senior sociologist	1	1	1	
77	Religion:				
78	Chaplain—Protestant	1	1	1	
79	Chaplain—Catholic	1	1	1	
80	Pianist (intermittent)	(0.1)	(0.1)	(0.1)	
81					
82					
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86					

^a These boys are fed, housed, and otherwise cared for at the Preston School of Industry.

^b Excluding cost of operating the diagnostic clinic, expenditures for which are provided in the Youth Authority's Departmental Administration budget.

Department of Corrections—Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Division of Administration—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Accounting:				SALARY RANGE		
6	Accounting officer, grade 2-----	1	1	1	\$325-395	\$3,932	\$4,126
7	Intermediate account clerk-----	2	2	2	190-231	4,990	5,230
8	Bookkeeping machine operator-----	1	1	1	200-243	2,916	2,916
9	Senior account clerk-----	1	1	1	231-281	3,138	3,294
10	Senior clerk-----	1	1	1	220-268	2,904	3,048
11	Intermediate stenographer-clerk----	1	1	1	200-243	2,490	2,610
12	Temporary help-----	(0.5)	(0.4)	(0.4)	(1,750)	1,000	1,000
13							
14	Totals, Positions Authorized-----	26.5	26.5	26.5	\$89,876	\$95,607	\$100,821
15	Estimated salary savings-----	-	-0.1	-0.1	-	-375	-300
16							
17	Totals, Salaries and Wages-----	26.5	26.4	26.4	\$89,876	\$95,232	\$100,521
18							
19	OPERATING EXPENSES						
20	Executive-----				\$101	-	-
21	Secretariat-----				2,275	\$2,250	\$2,130
22	Accounting office-----				674	640	610
23	Telephone and telegraph-----				6,520	7,200	7,400
24	Printing-----				2,357	2,350	2,350
25	Postage-----				2,201	2,250	2,250
26	Freight, cartage, and express-----				2,129	2,130	2,130
27	Traveling-----				589	590	590
28	Cash discounts-----				-839	-800	-800
29							
30	Totals, Operating Expenses-----				\$16,007	\$16,610	\$16,660
31							
32	EQUIPMENT						
33	Executive—replacement-----				-	\$100	\$30
34	Secretariat—replacement-----				\$798	232	312
35	Secretariat—additional-----				99	382	50
36	Religion—replacement-----				-	100	30
37	Religion—additional-----				-	100	50
38	Accounting office—replacement-----				46	232	370
39	Accounting office—additional-----				92	50	50
40	Printing—replacement-----				93	100	30
41							
42	Totals, Equipment-----				\$1,128	\$1,296	\$922
43							
44	Totals, Division of Administration-----				\$107,011	\$113,138	\$118,103
45							
46	Division of Domiciliary Care and						
47	Welfare						
48							
49	SALARIES AND WAGES				SALARY RANGE		
50	Head boys' group supervisor-----	1	1	1	\$341-415	\$4,664	\$4,900
51	Assistant head boys' group supervisor--	6	6	6	281-341	23,586	24,142
52	Boys' group supervisor-----	122	118	118	243-295	390,285	400,927
53	Intermediate typist-clerk-----	1	1	1	190-231	2,290	2,410
54	Barber-----	1	1	1	210-255	3,060	3,060
55	Overtime (photographing and finger-						
56	printing)-----	(0.2)	(0.2)	(0.2)	(684)	700	700
57	Overtime (escapes)-----	(0.8)	(0.8)	(0.8)	(2,033)	2,500	2,500
58	Temporary help-----	(0.6)	(0.6)	(0.6)	(1,687)	1,500	1,500
59							
60	Totals, Positions Now Authorized--	131	127	127	\$422,717	\$428,585	\$440,139
61	Estimated salary savings-----	-	-0.6	-0.5	-	-1,800	-1,400
62							
63	Totals, Salaries and Wages-----	131	126.4	126.5	\$422,717	\$426,785	\$438,739
64							
65	OPERATING EXPENSES						
66	Custodial and personal care-----				\$2,411	\$1,575	\$2,000
67	Receiving and identification-----				179	175	175
68	Paroles and discharges-----				9	-	-
69	Escapes-----				496	500	500
70							
71	Totals, Operating Expenses-----				\$3,095	\$2,250	\$2,675
72							
73	EQUIPMENT						
74	Custodial and personal—replacement--				\$58	\$100	\$25
75	Receiving and identification—replacement--				-	-	50
76	Receiving and identification—additional--				174	100	75
77							
78	Totals, Equipment-----				\$232	\$200	\$150
79	Totals, Division of Domiciliary Care						
80	and Welfare-----				\$426,044	\$429,235	\$441,564
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86							

Department of Corrections—Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Division of Medical Care						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Senior physician and surgeon	2	2	2	\$530-644	\$14,277	\$14,991
5	Supervising nurse, grade 1	1	1	1	255-310	3,696	3,720
6	Surgical nurse	1	1	1	231-281	2,772	2,904
7	Graduate nurse	7	7	7	220-268	20,055	20,844
8	Clinical laboratory technician	1	1	1	243-295	3,443	3,540
9	Intermediate stenographer-clerk	1	1	1	200-243	2,916	2,916
10	Senior dentist	1	1	1	505-613	6,310	6,620
11	Dental assistant	—	1	1	190-231	2,280	2,400
12	Temporary help	(0.2)	(0.1)	(0.1)	(506)	300	300
13							
14	Totals, Positions Now Authorized	14	15	15	\$50,149	\$56,049	\$58,235
15	Estimated salary savings	—	—0.1	—	—	—150	—90
16							
17	Totals, Salaries and Wages	14	14.9	15	\$50,149	\$55,899	\$58,145
18							
19	OPERATING EXPENSES						
20	Medical care				\$10,006	\$10,000	\$9,500
21	Medical care—emergency contractual				—	400	400
22	Dental care				1,109	1,100	1,050
23	Optometry				2,230	2,230	2,120
24							
25	Totals, Operating Expenses				\$13,345	\$13,730	\$13,070
26							
27	EQUIPMENT						
28	Medical care—replacement				\$722	\$332	\$100
29	Medical care—additional				1,013	200	200
30	Dental care—replacement				94	100	100
31	Dental care—additional				—	50	50
32							
33	Totals, Equipment				\$1,829	\$682	\$450
34							
35	Totals, Division of Medical Care				\$65,323	\$70,311	\$71,665
36							
37	Division of Training and Guidance						
38							
39	SALARIES AND WAGES				SALARY RANGE		
40	Assistant superintendent	1	1	1	\$481-584	\$7,008	\$7,008
41	Supervisor of academic instruction	1	1	1	325-395	4,245	4,458
42	High school teacher	3	3	3	281-341	10,873	11,488
43	Elementary teacher	5	5	5	268-325	18,946	19,112
44	Senior librarian	—	1	1	268-325	2,948	3,359
45	Library aid	1	—	—	190-231	—	—
46	Supervisor of vocational instruction	1	1	1	325-395	3,932	4,126
47	Intermediate stenographer-clerk	1	1	1	200-243	2,916	2,916
48	Instructor in shoemaking	1	1	1	281-341	3,795	3,980
49	Instructor in garment making	1	1	1	281-341	4,092	4,092
50	Band and orchestra leader	1	1	1	281-341	3,825	4,012
51	Instructor in auto mechanics and						
52	machine works	1	1	1	281-341	4,092	4,092
53	Instructor in electrical work	1	1	1	281-341	4,092	4,092
54	Instructor in printing	1	1	1	281-341	3,484	3,660
55	Instructor in mill and cabinet work	1	1	1	281-341	3,810	3,996
56	Instructor in laundry and dry cleaning	1	1	1	281-341	3,705	3,885
57	Instructor in sheet metal work	1	1	1	281-341	3,570	3,750
58	Instructor in baking	1	1	1	281-341	3,675	3,855
59	Instructor in agriculture	1	1	1	295-358	4,140	4,296
60	Military instructor	2	2	2	281-341	8,088	8,184
61	Athletic coach and instructor in						
62	physical education	2	2	2	295-358	7,485	7,855
63	Boys group supervisor	1	1	1	243-295	3,442	3,540
64	Motion picture operator (overtime)	(0.2)	(0.1)	(0.1)	(554)	300	300
65	Temporary help	(0.6)	(0.1)	(0.1)	(1,633)	400	400
66							
67	Totals, Positions Now Authorized	29	29	29	\$105,997	\$112,863	\$116,456
68	Estimated salary savings	—	—0.2	—0.1	—	—600	—460
69							
70	Totals, Salaries and Wages	29	28.8	28.9	\$105,997	\$112,263	\$115,996
71							
72	OPERATING EXPENSES						
73	Supervision				\$49	\$50	\$50
74	Academic education				3,072	3,030	2,240
75	Vocational education				4,102	3,900	2,960
76	Recreation				4,325	4,275	4,775
77							
78	Totals, Operating Expenses				\$11,548	\$11,255	\$10,025
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Department of Corrections—Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Division of Training and Guidance						
2	—Continued						
3							
4	EQUIPMENT						
5	Supervision—replacement -----				-	\$100	\$50
6	Supervision—additional -----				-	25	50
7	Academic education—replacement -----				\$1,068	690	1,515
8	Academic education—additional -----				4,128	1,499	814
9	Vocational education—replacement -----				1,404	1,000	1,630
10	Vocational education—additional -----				302	390	315
11	Military training—replacement -----				-	100	50
12	Military training—additional -----				-	-	50
13	Recreation—replacement -----				413	220	170
14	Recreation—additional -----				364	60	50
15							
16	Totals, Equipment -----				\$7,679	\$4,084	\$4,694
17	Totals, Division of Training and						
18	Guidance -----				\$125,224	\$127,602	\$130,715
19							
20	DIVISION OF PLANT OPERATION						
21	AND MANAGEMENT						
22							
23	Maintenance and Operation of Plant						
24							
25	SALARIES AND WAGES						
26	Business Management and Stores:						
27	Institution business manager,				SALARY RANGE		
28	grade 3 -----	1	1	1	\$530-644	\$6,756	\$7,095
29	Storekeeper, grade 1 -----	1	1	1	231-281	3,372	3,372
30	Senior clerk -----	1	1	1	220-268	2,761	2,904
31	Intermediate typist-clerk -----	1	1	1	190-231	2,390	2,510
32	Motor Vehicles:						
33	Institution automobile mechanic -----	1	1	1	268-325	3,442	3,615
34	Institution equipment operator -----	2	2	2	200-243	5,010	5,250
35	Maintenance of Structures:						
36	Chief engineer, grade 2 -----	1	1	1	325-395	4,404	4,626
37	Plumber -----	2	2	2	268-325	7,800	7,800
38	Institution electrician -----	1	1	1	268-325	3,526	3,705
39	Mill and cabinet worker -----	1	1	1	268-325	3,900	3,900
40	Mason -----	1	1	1	268-325	3,900	3,900
41	Machinist -----	1	1	1	268-325	3,900	3,900
42	Painter -----	2	2	2	268-325	7,530	7,740
43	Carpenter -----	3	3	3	268-325	10,207	10,717
44	Building maintenance man -----	2	2	2	220-268	6,012	6,156
45	Fire Protection:						
46	Institution firefighter (10 inter-						
47	mittent) -----	(0.5)	(1.2)	(1.2)	(1,200)	3,000	3,000
48	Maintenance of Grounds:						
49	Supervising groundsman -----	1	1	1	268-325	3,386	3,555
50	Light, Heat, Power, and Water:						
51	Stationary engineer -----	5	5	5	268-325	18,297	19,005
52	Institution steamfitter -----	1	1	1	268-325	3,498	3,675
53	Temporary help -----	(0.2)	(0.2)	(0.2)	(776)	775	775
54							
55	Totals, Positions Now Authorized --	28	28	28	\$98,410	\$103,866	\$107,200
56	Estimated salary savings -----	-	-0.1	-0.1	-	-390	-300
57							
58	Totals, Salaries and Wages -----	28	27.9	27.9	\$98,410	\$103,476	\$106,900
59							
60	OPERATING EXPENSES						
61	Business management and stores -----				\$152	\$150	\$150
62	Motor vehicle operation -----				7,566	6,720	6,720
63	Maintenance of structures -----				16,855	16,000	15,150
64	Maintenance of grounds -----				1,389	1,390	1,390
65	Light, heat, water, and power -----				63,178	57,500	56,500
66							
67	Totals, Operating Expenses -----				\$89,140	\$81,760	\$79,910
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Department of Corrections—Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance and Operation of Plant						
2	—Continued						
3							
4	EQUIPMENT						
5	Business management and stores—						
6	replacement -----				\$38	\$100	\$164
7	Business management and stores—						
8	additional -----				—	100	50
9	Motor vehicles—replacement -----				6,065	3,460	2,450
10	Motor vehicles—additional -----				—	50	250
11	Maintenance of structures—						
12	replacement -----				724	2,020	650
13	Maintenance of structures—additional -----				407	1,282	50
14	Maintenance of grounds—replacement -----				9	1,075	425
15	Maintenance of grounds—additional -----				—	976	50
16	Light, heat, water, and power—						
17	replacement -----				635	525	50
18	Light, heat, water, and power—						
19	additional -----				—	50	50
20							
21	Totals, Equipment -----				\$7,878	\$9,638	\$4,189
22	Totals, Maintenance and Operation of						
23	Plant -----				\$195,428	\$194,874	\$190,999
24							
25	Subsistence and Housekeeping						
26	SALARIES AND WAGES						
27	Feeding:				SALARY RANGE		
28	Supervising institution cook -----	1	1	1	\$295-358	\$4,194	\$4,296
29	Assistant supervising institution						
30	cook -----	—	1	1	255-310	3,125	3,281
31	Institution cook -----	8	7	7	231-281	21,682	22,577
32	Institution superintendent's cook						
33	and housekeeper -----	1	1	—	200-243	1,458	—
34	Butcher -----	1	1	1	255-310	3,720	3,720
35	Dining room supervisor -----	1	1	—	220-268	3,216	—
36	Boys' group supervisor -----	1	1	1	243-295	3,307	3,470
37	Kitchen helper -----	1	1	1	180-220	2,490	2,610
38	Clothing:						
39	Seamer-seamstress -----	1	1	1	210-255	3,060	3,060
40	Tailor -----	1	1	1	268-325	3,242	3,400
41	Housekeeping:						
42	Supervising housekeeper -----	1	1	1	200-243	2,916	2,916
43	Housekeeper -----	9.5	9	9	180-220	22,095	22,855
44	Laundry:						
45	Laundry supervisor -----	1	1	1	268-325	3,386	3,555
46	Laundryman -----	1	1	1	200-243	2,717	2,856
47	Laundress -----	1	1	1	190-231	2,440	2,560
48	Temporary help -----	(0.3)	(0.3)	(0.3)	(992)	1,000	1,000
49							
50	Totals, Positions Now Authorized ---	29.5	29	27	\$83,475	\$84,048	\$82,156
51	Estimated salary savings -----	—	—0.1	—0.1	—	—390	—300
52							
53	Totals, Salaries and Wages -----	29.5	28.9	26.9	\$83,475	\$83,658	\$81,856
54							
55	OPERATING EXPENSES						
56	Feeding (gross) -----				\$211,350	\$181,470	\$167,325
57	Local production consumed -----				—91,373	—82,440	—73,150
58							
59	Net Feeding -----				\$119,977	\$99,030	\$94,175
60	Clothing -----				41,410	40,935	40,300
61	Clothing—parole -----				12,810	12,690	12,235
62	Housekeeping -----				12,236	11,620	11,000
63	Laundry -----				5,522	4,970	4,420
64							
65	Totals, Operating Expenses -----				\$191,955	\$169,245	\$162,130
66							
67	EQUIPMENT						
68	Feeding—replacement -----				\$682	\$550	\$665
69	Feeding—additional -----				400	200	100
70	Clothing—replacement -----				—	100	50
71	Clothing—additional -----				—	50	50
72	Housekeeping—replacement -----				5,590	1,640	250
73	Housekeeping—additional -----				981	—	50
74	Laundry—replacement -----				53	100	50
75							
76	Totals, Equipment -----				\$7,706	\$2,640	\$1,215
77							
78	Totals, Subsistence and Housekeeping -----				\$283,136	\$255,543	\$245,201
79							
80	REIMBURSEMENTS						
81	Services to Employees:						
82	Meals -----				—\$22,775	—\$18,265	—\$18,745
83	Rent of living quarters -----				—25,560	—31,870	—32,305
84	Laundry service to other agencies -----				—750	—750	—750
85	Net Totals, Subsistence and						
86	Housekeeping -----				\$234,051	\$204,658	\$193,401

Department of Corrections—Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Division of Farming and Processing						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Head farmer, grade 1	1	1	1	\$255-310	\$3,720	\$3,720
5	Dairyman	1	1	1	295-358	3,245	3,705
6	Assistant institution dairyman	2	2	2	243-295	7,024	7,080
7	Hog ranch operator	1	1	1	243-295	3,540	3,540
8	Poultryman	1	1	1	243-295	3,400	3,540
9	Vegetable gardener	1	1	1	243-295	3,540	3,540
10	Farm hand	2	2	2	180-220	4,810	4,930
11	Institution blacksmith	1	1	1	268-325	3,359	3,526
12	Seasonal help (pruning)	(0.1)	(0.1)	(0.1)	(316)	300	300
13							
14	Totals, Positions Now Authorized	10	10	10	\$33,967	\$32,938	\$33,881
15	Estimated salary savings	-	-0.1	-0.1	-	-195	-150
16							
17	Totals, Salaries and Wages	10	9.9	9.9	\$33,967	\$32,743	\$33,731
18							
19	OPERATING EXPENSES						
20	Farm general				\$2,581	\$2,600	\$2,450
21	Dairy				13,291	10,630	9,970
22	Hog ranch				9,678	8,750	8,245
23	Poultry ranch				9,745	8,280	7,850
24	Orchard				52	100	100
25	Vegetable garden				682	700	620
26	Stable and tractor				2,228	2,230	2,230
27	Food processing				305	400	350
28	Sheep ranch				24	-	2,000
29							
30	Totals, Operating Expenses				\$38,586	\$33,690	\$33,815
31							
32	EQUIPMENT						
33	Farm general—replacement				\$423	\$450	\$1,050
34	Farm general—additional				386	-	655
35	Dairy—replacement				845	3,200	725
36	Hog ranch—replacements				181	250	150
37	Hog ranch—additional				-	220	25
38	Poultry ranch—replacement				1,000	1,100	600
39	Orchard—replacement				64	200	25
40	Vegetable garden—replacement				200	100	25
41	Vegetable garden—additional				300	650	-
42	Stable and tractor—replacement				-	200	50
43	Stable and tractor—additional				-	550	25
44	Animal husbandry—additional				2,028	2,000	-
45							
46	Totals, Equipment				\$5,427	\$8,920	\$3,330
47							
48	Totals, Farming and Processing				\$77,980	\$75,353	\$70,876
49	Surplus products sales				-4,757	-4,080	-5,580
50							
51	Net Totals, Farming and Processing				\$73,223	\$71,273	65,296
52							
53	TOTALS, DIVISION OF PLANT OP-						
54	ERATION AND MANAGEMENT				\$502,702	\$470,805	\$449,696
55							
56							
57							
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Department of Corrections—Youth Authority
LOS GUILUCOS SCHOOL FOR GIRLS

A correctional school for younger girls, located near Santa Rosa, Sonoma County

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2					
3	EXPENDITURES				
4	Support -----	\$233,515	\$237,358	\$246,896	\$9,538 (0.4%)
5					
6	POPULATION AND UNIT COSTS				
7	Average Pupil Population -----	113	115	115	—
8	Cost per Pupil -----	\$2,067	\$2,064	\$2,147	\$83 (4.0%)
9					
10					
11	EXPENDITURES FOR SUPPORT				
12					
13					
14					
15					
16	APPROPRIATIONS AVAILABLE				
17					
18	Budget Act appropriations -----	\$230,812	\$228,900	\$246,896	
19	Allocations from Emergency Fund -----	1,695	—	—	
20	Allocations from Salary Increase Fund -----	6,500	9,735	—	
21	Allocations from Price and Population Increase Fund -----	2,561	—	—	
22					
23	Total Available -----	\$241,568	\$238,635	\$246,896	
24	Unexpended balance, estimated savings -----	—8,053	—1,277	—	
25					
26	TOTAL EXPENDITURES -----	\$233,515	\$237,358	\$246,896	
27					
28	EXPENDITURES BY OBJECT				
29					
30					
31	Salaries and Wages:				
32	Positions now authorized -----	46.9	48.3	48.3	\$155,779
33	Proposed new positions -----	—	—	1	\$167,865
34	Estimated salary savings -----	—	—0.2	—0.2	\$175,897
35					3,216
36	Totals, Salaries and Wages -----	46.9	48.1	49.1	\$178,513
37	Operating expenses -----	74,464	69,685	65,685	\$11,248
38	Equipment -----	10,107	9,978	12,478	—4,000
39					2,500
40	TOTAL EXPENDITURES -----	\$240,350	\$246,928	\$256,676	\$9,748
41	Reimbursements:				
42	Services to employees -----	—4,710	—5,435	—5,880	—445
43	Surplus products sales -----	—2,125	—4,135	—3,900	235
44					
45	NET TOTAL EXPENDITURES -----	\$233,515	\$237,358	\$246,896	\$9,538
46					
47	DETAIL BY FUNCTION AND OBJECT				
48					
49	Administration				
50					
51	SALARIES AND WAGES				
52	Superintendent -----	1	1	1	\$676-821
53	Intermediate stenographer-clerk -----	2	2	2	\$7,080
54	Business manager, grade 1 -----	—	1	1	5,536
55	Storekeeper, grade 1 -----	1	1	1	376-458
56	Temporary help -----	(0.1)	(—)	(—)	231-281
57					2,844
58	Totals, Salaries and Wages -----	4	5	5	2,988
59					180
60	OPERATING EXPENSES				
61	Office -----	\$821	\$780	\$740	
62	Printing -----	76	75	75	
63	Telephone and telegraph -----	1,418	1,500	1,600	
64	Postage -----	347	350	350	
65	Freight, cartage, and express -----	345	345	345	
66	Traveling -----	470	470	470	
67	Automobile—operation -----	1,254	1,255	1,255	
68	Cash discounts -----	—136	—140	—140	
69					
70	Totals, Operating Expenses -----	\$4,595	\$4,635	\$4,695	
71	EQUIPMENT				
72	Office—replacement -----	—	\$50	\$186	
73	Office—additional -----	\$161	50	848	
74	Automobile—replacement -----	3,549	750	—	
75	Automobile—additional -----	—	—	117	
76					
77	Totals, Equipment -----	\$3,710	\$850	\$1,151	
78					
79	Totals, Administration -----	\$21,864	\$25,637	\$28,804	
80					
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Department of Corrections—Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Support and Subsistence						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Supervising cook -----	-	1	1	\$255-310	\$3,060	\$3,216
5	Institution cook -----	2.6	3	3	281-281	9,036	9,324
6	Housekeeper -----	1	1	1	180-220	2,640	2,640
7	Temporary help -----	(0.1)	(0.1)	(0.1)	(211)	200	200
8							
9	Totals, Salaries and Wages -----	3.6	5	5	\$12,313	\$14,936	\$15,380
10							
11	OPERATING EXPENSES						
12	Feeding (gross) -----				\$38,196	\$31,850	\$28,465
13	Local production consumed -----				-10,329	-7,885	-7,990
14							
15	Net feeding -----				\$27,867	\$23,965	\$20,475
16	Clothing -----				7,950	7,590	7,280
17	Clothing—parole -----				2,696	2,600	2,750
18	Housekeeping -----				3,981	3,785	3,585
19	Laundry -----				1,295	1,290	1,290
20							
21	Totals, Operating Expenses -----				\$43,789	\$39,230	\$35,380
22							
23	EQUIPMENT						
24	Feeding—replacement -----				\$721	\$100	\$50
25	Feeding—additional -----				103	75	66
26	Clothing—replacement -----				41	390	752
27	Clothing—additional -----				40	150	25
28	Housekeeping—replacement -----				675	1,959	1,756
29	Housekeeping—additional -----				84	407	1,204
30	Laundry—replacement -----				-	50	140
31	Laundry—additional -----				111	400	106
32							
33	Totals, Equipment -----				\$1,775	\$3,531	\$4,099
34							
35	Totals, Support and Subsistence -----				\$57,877	\$57,697	\$54,859
36							
37	REIMBURSEMENTS						
38	Services to Employees:						
39	Meals -----				-3,196	-3,510	-3,745
40	Rent of living quarters -----				-1,514	-1,925	-2,135
41							
42	Net Totals, Support and Subsistence -----				\$53,167	\$52,262	\$48,979
43							
44	Care and Welfare						
45							
46	SALARIES AND WAGES				SALARY RANGE		
47	Custodial and Personal Care:						
48	Head girls' group supervisor -----	1	1	1	\$341-415	\$4,980	\$4,980
49	Assistant head girls' group						
50	supervisor -----	1	1	1	281-341	3,840	4,028
51	Girls' group supervisor -----	21	21	21	243-295	69,149	71,265
52	Watchman -----	1	1	1	190-231	2,772	2,772
53	Overtime—(watchman) -----	(0.1)	(0.1)	(0.1)	(376)	420	900
54	Medical and Dental:						
55	Senior physician and surgeon (part						
56	time) -----	0.3	0.3	0.3	530-644	1,500	1,500
57	Graduate nurse -----	1	1	1	220-268	2,640	2,772
58	Education and Religion:						
59	Supervisor of academic instruction -----	1	1	1	325-395	4,262	4,476
60	Teacher -----	3	3	3	268-325	9,992	10,486
61	Recreation and physical education						
62	teacher -----	1	1	1	268-325	3,690	3,870
63	Arts and crafts teacher -----	1	1	1	268-325	3,281	3,442
64	High school teacher -----	1	1	1	281-341	3,540	3,720
65	Chaplain—Catholic (intermittent) -----	(0.1)	(0.1)	(0.1)	325-395	520	540
66	Chaplain—Protestant (inter-						
67	mittent) -----	(0.1)	(0.1)	(0.1)	325-395	520	540
68	Overtime—(escapes) -----	(0.2)	(0.2)	(0.2)	(668)	500	500
69	Temporary help -----	(0.9)	(0.9)	(0.9)	(2,516)	2,500	2,500
70							
71	Totals, Positions Now Authorized	32.3	32.3	32.3	\$107,389	\$114,106	\$118,291
72	Proposed New Positions:						
73	Custodial:						
74	Assistant head girls' group						
75	supervisor -----	-	-	1	\$281-341	-	\$3,216
76	Estimated salary savings -----	-	-0.2	-0.2	-	-600	-600
77							
78	Totals, Salaries and Wages -----	32.3	32.1	33.1	\$107,389	\$113,506	\$120,907
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Department of Corrections—Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Care and Welfare—Continued						
2	OPERATING EXPENSES						
3	Custodial and personal care -----				\$1,239	\$1,200	\$1,135
4	Medical care and hospitalization -----				5,509	5,500	5,000
5	Education -----				1,753	1,690	1,210
6	Recreation -----				1,404	1,360	1,290
7	Religious services -----				13	25	25
8							
9	Totals, Operating Expenses -----				\$9,918	\$9,775	\$8,660
10	EQUIPMENT						
11	Custodial and personal—replacement -----				\$21	\$50	\$80
12	Custodial and personal—additional -----				20	146	91
13	Medical—replacement -----				20	50	25
14	Medical—additional -----				10	452	876
15	Education—replacement -----				354	467	430
16	Education—additional -----				1,344	655	1,383
17	Recreation—replacement -----				41	200	1,075
18	Recreation—additional -----				61	57	650
19	Religious—replacement -----				-	-	25
20	Religious—additional -----				-	50	85
21							
22	Totals, Equipment -----				\$1,871	\$2,127	\$4,720
23							
24	Totals, Care and Welfare -----				\$119,178	\$125,408	\$134,287
25							
26	Maintenance and Operation of Plant						
27	SALARIES AND WAGES				SALARY RANGE		
28	Chief engineer, grade 1 -----	1	-	-	\$295-358	-	-
29	Carpenter -----	1	1	1	268-325	\$3,216	\$3,372
30	Building maintenance man -----	2	2	2	220-268	5,835	6,036
31	Institution firefighter (4 intermittent) -----	(0.2)	(0.2)	(0.2)	(480)	480	480
32	Temporary help -----	(0.2)	(0.2)	(0.2)	(408)	400	400
33							
34	Totals, Salaries and Wages -----	4	3	3	\$14,249	\$9,931	\$10,288
35	OPERATING EXPENSES						
36	Maintenance of structures -----				\$1,731	\$1,750	\$3,000
37	Maintenance of grounds -----				462	465	500
38	Light, heat, and power -----				9,552	9,020	8,980
39	Fire protection -----				32	50	50
40							
41	Totals, Operating Expenses -----				\$11,777	\$11,285	\$12,530
42	EQUIPMENT						
43	Maintenance of structures—replace-						
44	ment -----				\$85	\$50	\$50
45	Maintenance of structures—additional -----				522	125	768
46	Maintenance of grounds—replacement -----				131	50	50
47	Maintenance of grounds—additional -----				131	50	25
48	Light, heat, and power—additional -----				-	-	25
49	Fire protection—replacement -----				214	50	360
50	Fire protection—additional -----				26	50	310
51							
52	Totals, Equipment -----				\$1,109	\$375	\$1,588
53							
54	Totals, Maintenance and Operation of						
55	Plant -----				\$27,135	\$21,591	\$24,406
56							
57	Farming and Processing						
58	SALARIES AND WAGES				SALARY RANGE		
59	Head farmer, grade 1 -----	1	1	1	\$255-310	\$3,720	\$3,720
60	Farm hand -----	2	2	2	180-220	4,770	5,010
61	Temporary help -----	(0.1)	(0.1)	(0.1)	(251)	250	250
62							
63	Totals, Salaries and Wages -----	3	3	3	\$8,269	\$8,740	\$8,980
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Department of Corrections—Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Farming and Processing—						
2	Continued						
3							
4	OPERATING EXPENSES						
5	Farm general				\$802	\$1,000	\$990
6	Hog ranch				550	490	200
7	Poultry ranch				1,201	1,000	960
8	Orchard				152	100	100
9	Vegetable garden				218	200	200
10	Stable and tractor				453	400	400
11	Food processing				994	1,570	1,570
12	Sheep ranch				15	—	—
13							
14	Totals, Operating Expenses				\$4,385	\$4,760	\$4,420
15							
16	EQUIPMENT						
17	Farm general—replacement				\$50	\$2,320	\$50
18	Farm general—additional				40	75	50
19	Hog ranch—replacement				—	100	100
20	Hog ranch—additional				—	—	50
21	Poultry ranch—replacement				123	350	50
22	Poultry ranch—additional				—	—	100
23	Orchard—replacement				10	100	100
24	Orchard—additional				—	—	100
25	Vegetable garden—replacement				17	100	50
26	Vegetable garden—additional				16	50	270
27	Sheep ranch—replacement				1,169	—	—
28	Stable and tractor—additional				217	—	—
29							
30	Totals, Equipment				\$1,642	\$3,095	\$920
31							
32	Totals, Farming and Processing				\$14,296	\$16,595	\$14,320
33							
34	REIMBURSEMENTS						
35	Surplus products sales				—2,125	—4,135	—3,900
36							
37	Net Totals, Farming and Processing				\$12,171	\$12,460	\$10,420
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**Department of Corrections—Youth Authority
VENTURA SCHOOL FOR GIRLS**

A correctional school for girls located near Ventura

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2	EXPENDITURES				
3	Support	\$440,345	\$441,048	\$442,434	\$1,386
4					(0.3%)
5	POPULATION AND UNIT COSTS				
6	Average Pupil Population	164	170	180	10
7					(5.9%)
8	Cost per Pupil	\$2,685	\$2,594	\$2,458	—\$136
9					(—5.2%)
10					
11	EXPENDITURES FOR SUPPORT				
12					
13					
14					
15	APPROPRIATIONS AVAILABLE				
16					
17	Budget Act appropriations	\$430,748	\$442,896	\$442,434	
18	Allocations from emergency fund	1,285	1,400	—	
19	Allocations from salary increase fund	13,185	15,109	—	
20	Allocations from price and population				
21	increase fund	5,544	—	—	
22					
23	Total Available	\$450,762	\$459,405	\$442,434	
24	Unexpended balance, estimated savings	—10,417	—18,357	—	
25					
26	TOTAL EXPENDITURES	\$440,345	\$441,048	\$442,434	
27					
28	EXPENDITURES BY OBJECT				
29					
30					
31	Salaries and Wages:				
32	Positions now authorized	92.7	97.4	96.4	
33	Proposed new positions	—	—	1.5	
34	Estimated salary savings	—	—0.5	—0.4	
35					
36	Totals, Salaries and Wages	92.7	96.9	97.5	
37	Operating expenses	123,781	112,200	105,940	—6,260
38	Equipment	16,577	20,649	12,537	—8,112
39					
40	TOTAL EXPENDITURES	\$458,749	\$460,818	\$463,489	\$2,671
41	Reimbursements:				
42	Services to employees	—18,364	—19,285	—20,150	—865
43	Surplus products sales	—40	—485	—905	—420
44					
45	NET TOTAL EXPENDITURES	\$440,345	\$441,048	\$442,434	\$1,386
46					
47	DETAIL BY FUNCTION AND OBJECT				
48					
49	Administration				
50					
51	SALARIES AND WAGES				
52	Executive:				
53					
54	Superintendent	1	1	1	
55	Assistant superintendent	1	1	1	
56	Senior stenographer-clerk	1	1	1	
57	Intermediate stenographer-clerk	1	1	1	
58	Business and Accounting Office				
59	Institution business manager,				
60	grade 1	1	1	1	
61	Institution bookkeeper, grade 2	1	1	1	
62	Storekeeper, grade 1	1	1	1	
63	Bookkeeping machine operator	1	1	1	
64	Senior account clerk	1	1	1	
65	Intermediate account clerk	0.9	1	1	
66	Intermediate stenographer-clerk	0.9	1	1	
67	Temporary help	(0.3)	(0.3)	(0.3)	
68					
69	Totals, Positions Now Authorized	10.8	11	11	
70	Estimated salary savings	—	—0.1	—0.1	
71					
72	Totals, Salaries and Wages	10.8	10.9	10.9	
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Department of Corrections—Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	OPERATING EXPENSES						
4	Executive-----				\$679	\$650	\$615
5	General office-----				305	290	275
6	Business office-----				763	725	690
7	Telephone and telegraph-----				4,457	4,200	4,200
8	Postage-----				669	685	685
9	Freight, cartage, and express-----				1,074	1,075	1,075
10	Automobile—operation-----				2,088	2,100	2,100
11	Cash discounts-----				—366	—350	—350
12							
13	Totals, Operating Expenses-----				\$9,669	\$9,375	\$9,290
14							
15	EQUIPMENT						
16	Executive—replacement-----				\$31	\$100	\$25
17	Executive—additional-----				—	468	25
18	General office—replacement-----				85	100	25
19	General office—additional-----				24	25	—
20	Business office—replacement-----				275	435	50
21	Business office—additional-----				79	25	—
22	Automobile—replacement-----				4,102	1,650	2,400
23	Automobile—additional-----				27	25	25
24							
25	Totals, Equipment-----				\$4,623	\$2,828	\$2,550
26							
27	Totals, Administration-----				\$53,556	\$53,094	\$56,495
28							
29	Support and Subsistence—						
30							
31	SALARIES AND WAGES						
32	Feeding:						
33	Institution superintendent's cook and				SALARY RANGE		
34	housekeeper-----	1	1	—	\$200-243	\$1,370	—
35	Girls' group supervisor-----	11	11	11	243-295	35,197	\$36,412
36	Institution food administrator,						
37	grade 1-----	—	1	1	281-341	3,540	3,705
38	Home economics teacher-----	0.5	—	—	281-341	—	—
39	Laundry:						
40	Girls' group supervisor-----	2	2	2	243-295	6,564	6,717
41	Temporary help-----	(—)	(—)	(—)	(81)	100	100
42							
43	Totals, Positions Now Authorized----	14.5	15	14	\$45,682	\$46,771	\$46,934
44	Estimated salary savings-----	—	—0.1	—0.1	—	—300	—250
45							
46	Totals, Salaries and Wages-----	14.5	14.9	13.9	\$45,682	\$46,471	\$46,684
47							
48	OPERATING EXPENSES						
49	Feeding (gross)-----				\$63,883	\$52,070	\$48,590
50	Local production consumed-----				—5,498	—6,320	—7,135
51							
52	Net feeding-----				\$58,385	\$45,750	\$41,455
53	Clothing-----				5,683	8,000	7,920
54	Clothing—parole-----				4,781	4,845	4,735
55	Housekeeping-----				6,208	5,900	5,590
56	Laundry-----				638	610	600
57							
58	Totals, Operating Expenses-----				\$75,695	\$65,105	\$60,300
59							
60	EQUIPMENT						
61	Feeding—replacement-----				3,363	\$600	\$250
62	Feeding—additional-----				—	100	50
63	Housekeeping—replacement-----				4,063	5,825	3,721
64	Housekeeping—additional-----				—	125	160
65	Laundry—replacement-----				155	150	50
66	Laundry—additional-----				26	50	50
67							
68	Totals, Equipment-----				\$7,607	\$6,850	\$4,281
69							
70	Totals, Support and Subsistence-----				\$128,984	\$118,426	\$111,265
71							
72	REIMBURSEMENTS						
73	Services to employees:						
74	Meals-----				—11,329	—12,170	—12,640
75	Rent of living quarters-----				—7,035	—7,115	—7,510
76							
77	Net Totals, Support and Subsistence-----				\$110,620	\$99,141	\$91,115
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Department of Corrections—Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Care and Welfare						
2							
3	SALARIES AND WAGES						
4	Custodial and Personal Care:				SALARY RANGE		
5	Head girls' group supervisor-----	0.5	—	—	\$341-415	—	—
6	Assistant head girls' group						
7	supervisor-----	2.2	3	3	281-341	\$10,840	\$11,382
8	Girls' group supervisor-----	41.9	44	44	243-295	143,563	147,820
9	Intermediate typist-clerk-----	1	1	1	190-231	2,390	2,510
10	Watchman-----	1	1	1	190-231	2,420	2,540
11	Medical and Dental:						
12	Senior physician and surgeon						
13	(part time)-----	0.6	0.6	0.6	530-644	3,975	3,975
14	Senior dentist (part time)-----	0.2	0.2	0.2	505-613	1,140	1,140
15	Physician—eye, ear, nose, and						
16	throat (part time)-----	—	0.2	0.2	530-644	1,200	1,200
17	Graduate nurse-----	3	3	3	220-268	8,639	8,916
18	Education and Religion:						
19	Supervisor of academic instruction-----	—	1	1	325-395	3,900	4,044
20	Home economics teacher-----	1	2	2	281-341	6,987	7,335
21	Teacher-----	5	4	4	268-325	14,725	15,090
22	Music teacher-----	1	1	1	268-325	3,470	3,645
23	Recreation and physical education						
24	teacher-----	1	1	1	268-325	3,242	3,400
25	Arts and crafts teacher-----	1	1	1	268-325	3,414	3,585
26	Chaplain—Catholic (part time)-----	—	0.2	0.2	325-395	600	600
27	Chaplain—Protestant (part time)-----	—	0.2	0.2	325-395	600	600
28	Temporary help-----	(3.5)	(0.5)	(0.5)	(10,348)	1,500	1,500
29							
30	Totals, Positions Now Authorized-----	59.4	63.4	63.4	\$209,040	\$212,605	\$219,282
31	Proposed New Positions:						
32	Girls' group supervisor-----	—	—	1	\$243-295	—	\$2,916
33	Senior dentist (increase in time)-----	—	—	0.5	505-613	—	2,280
34	Estimated salary savings-----	—	—0.3	—0.2	—	—\$900	—700
35							
36	Totals, Salaries and Wages-----	59.4	63.1	64.7	\$209,040	\$211,705	\$223,778
37							
38	OPERATING EXPENSES						
39	Custodial and personal care-----				\$1,383	\$1,365	\$1,370
40	Medical care-----				6,018	6,240	6,275
41	Education-----				3,059	3,010	2,265
42	Recreation-----				3,331	3,280	3,290
43	Escapes-----				517	300	300
44							
45	Totals, Operating Expenses-----				\$14,308	\$14,195	\$13,500
46							
47	EQUIPMENT						
48	Custodial and personal—replacement-----				—	\$100	\$25
49	Custodial and personal—additional-----				\$111	50	100
50	Medical care—replacement-----				—	2,550	25
51	Medical care—additional-----				70	50	25
52	Education—replacement-----				70	3,156	2,717
53	Education—additional-----				2,026	200	275
54	Recreation—replacement-----				92	165	50
55	Recreation—additional-----				573	50	25
56							
57	Totals, Equipment-----				\$2,942	\$6,321	\$3,242
58							
59	Totals, Care and Welfare-----				\$226,290	\$232,221	\$240,520
60							
61	Maintenance and Operation of Plant						
62							
63	SALARIES AND WAGES						
64	Maintenance of Structures:				SALARY RANGE		
65	Carpenter-----	1	1	1	\$268-325	\$3,900	\$3,900
66	Painter-----	0.8	1	1	268-325	3,825	3,900
67	Institution mechanic-----	—	1	1	268-325	3,372	3,540
68	Chief engineer, grade 1-----	1	1	1	295-358	3,765	3,948
69	Building maintenance man-----	3.2	2	2	220-268	5,785	6,076
70	Fire Protection:						
71	Institution firefighter (9 intermit-						
72	tent)-----	(0.4)	(0.9)	(0.9)	(1,080)	2,700	2,700
73	Temporary help-----	(0.1)	(0.1)	(0.1)	(152)	250	250
74							
75	Totals, Salaries and Wages-----	6	6	6	\$19,855	\$23,597	\$24,314
76							
77	OPERATING EXPENSES						
78	Maintenance of structures-----				\$6,708	\$5,550	\$5,250
79	Maintenance of grounds-----				92	500	500
80	Light, heat, and power-----				12,492	12,600	13,000
81	Fire protection-----				—	50	50
82	Water-----				2,899	2,900	2,900
83							
84	Totals, Operating Expenses-----				\$22,191	\$21,600	\$21,700
85							
86							

Department of Corrections—Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance and Operation of						
2	Plant—Continued						
3							
4	EQUIPMENT						
5	Maintenance of structures—replacement				\$243	\$1,110	\$375
6	Maintenance of structures—additional				127	375	125
7	Maintenance of grounds—replacement				147	530	290
8	Maintenance of grounds—additional				321	50	50
9	Fire protection—replacement				—	1,000	50
10	Fire protection—additional				—	385	740
11							
12	Totals, Equipment				\$838	\$3,450	\$1,630
13							
14	Totals, Maintenance and Operation of						
15	Plant				\$42,884	\$48,647	\$47,644
16							
17	Farming and Processing						
18							
19	SALARIES AND WAGES				SALARY RANGE		
20	Farmhand	1	1	1	\$180-220	\$2,180	\$2,300
21	Vegetable gardener	1	1	1	243-295	3,125	3,281
22							
23	Totals, Salaries and Wages	2	2	2	\$4,550	\$5,305	\$5,581
24							
25	OPERATING EXPENSES						
26	Orchard				\$567	\$530	\$400
27	Vegetable garden				\$90	\$45	400
28	Stable and tractor				227	400	250
29	Food processing				234	150	100
30							
31	Totals, Operating Expenses				\$1,918	\$1,925	\$1,150
32							
33	EQUIPMENT						
34	Orchard—replacement				\$200	\$100	\$534
35	Orchard—additional				—	850	50
36	Vegetable garden—replacement				260	100	100
37	Vegetable garden—additional				107	50	50
38	Tractor—replacement				—	100	100
39							
40	Totals, Equipment				\$567	\$1,200	\$834
41							
42							
43	Totals, Farming and Processing				\$7,035	\$8,430	\$7,565
44							
45	REIMBURSEMENTS						
46	Surplus products sales				—40	—485	—905
47							
48	Net Totals, Farming and Processing				\$6,995	\$7,945	\$6,660
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DEPARTMENT OF EDUCATION

General Activities

Performs administrative, supervisorial, and advisory functions for the Public School System under the general direction of the State Board of Education. Also responsible for the administration of nine state colleges, the California Maritime Academy, four special schools for physically handicapped children, three workshops for the blind, and the state-federal program of vocational rehabilitation. These activities are carried on through the Divisions of Departmental Administration, School Administration, Instruction, State Colleges and Teacher Education, Special Schools and Services, and Library.

Headquarters office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
GENERAL FUND				
EXPENDITURES				
Support:				
Division of Departmental Administration:				
Administrative unit	\$335,980	\$366,884	\$345,186	—\$21,698
Education research	64,253	71,890	74,349	2,459
Totals, Division of Departmental Administration	\$400,233	\$438,774	\$419,535	—\$19,239
Division of School Administration:				
Administrative unit	\$22,544	\$22,828	\$23,040	\$212
School planning	58,466	72,484	72,819	335
School district organization	—	25,495	33,980	8,485
Administrative services:				
Administrative unit	9,986	11,951	12,660	709
Field records unit	—	57,161	68,340	11,179
School accounts and records	61,665	48,483	48,499	16
Child welfare and attendance	8,545	13,661	13,830	169
School lunch	90,088	99,872	99,898	26
Child care center supervision ^a	—	—	5,766	5,766
Textbooks and publications	18,569	77,007	83,514	6,507
Readjustment education	65,601	81,634	78,782	—2,852
Totals, Division of School Administration	\$335,464	\$510,576	\$541,128	\$30,552
Division of Instruction:				
Administrative unit	\$20,314	\$39,505	\$39,073	—\$432
Secondary education	111,713	65,975	77,988	12,013
Audio-visual education	49,342	56,796	58,318	1,522
Adult education	36,825	40,621	41,187	566
Special education	71,732	90,429	89,037	—1,392
Elementary education	47,808	59,809	60,968	1,159
Physical and health education and recreation	44,221	43,340	45,124	1,784
Vocational education	16,326	33,120	27,134	—5,986
Totals, Division of Instruction	\$398,281	\$429,595	\$438,829	\$9,234
Division of State Colleges and Teacher Education:				
Administrative unit	\$48,471	\$59,185	\$68,891	\$9,706
Credentials	125,335	145,302	151,832	6,530
Totals, Division of State Colleges and Teacher Education	\$173,806	\$204,487	\$220,723	\$16,236
Division of Special Schools and Services:				
Administrative unit	\$39,177	\$50,869	\$44,915	—\$5,954
Field rehabilitation services for blind ^b	—	37,346	48,104	10,758
Totals, Division of Special Schools and Services	\$39,177	\$88,215	\$93,019	\$4,804
Totals, Support	\$1,346,961	\$1,671,647	\$1,713,234	\$41,587
Other Current Expenses:				(2.5%)
Supervision of child care centers program	45,890	43,436	—	—43,436
TOTAL EXPENDITURES	\$1,392,851	\$1,715,083	\$1,713,234	—\$1,849 (—0.1%)

In general, expenditures and activities are to be maintained at the 1949-50 level, with slight increases for work-load caused by growth of the public schools. Following is an analysis of the significant increases and decreases by division and bureau:

^a This function is budgeted to December 31, 1950 only, to permit orderly transfer of Child Care Centers from State to local financing in accordance with Chapter 780, Statutes 1949.

^b This function transferred from the Training Center for the Adult Blind, Oakland, by authority Chapter 317, Statutes of 1949, effective October 1, 1949.

DEPARTMENT OF EDUCATION

General Activities—Continued

Support

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
Departmental Administration -----	\$400,233	\$438,774	\$419,535	—\$19,239 (—4.4%)

Includes office of the Superintendent of Public Instruction and other general administrative officers, fiscal, personnel, legal, and public relations activities, as well as research activity for all bureaus in the department.

Analysis

ADMINISTRATIVE UNIT: This unit performs general administrative and housekeeping functions for the Department of Education. The decrease of \$21,698, or 5.9% is accounted for as follows:

SALARIES AND WAGES: Increase of \$8,673, consisting of \$2,400 for temporary help to inventory all accessions and equipment in the Division of Libraries, and \$6,673 for normal salary adjustments.

OPERATING EXPENSES: Decrease of \$9,658, consisting of rental charges transferred to vocational education budgets, printing, and travel allowances, partially offset by increased automobile operation costs.

EQUIPMENT: A total of \$14,568 is requested, a decrease of \$9,658 over 1949-50. Reduction of replacement items and absorption of child care center equipment in place of additional items accounts for this decrease. Remaining amounts provide for office equipment for new positions, and ten additional automobiles, six of which are for special fund agencies (for which this budget is reimbursed to recover full cost).

REIMBURSEMENTS: Increase of \$9,136, principally in automobile mileage charges to special funds, directly related to the purchase of additional automobiles under the equipment category above.

BUREAU OF EDUCATION RESEARCH: This bureau provides general research information, including curricula evaluation and testing, to the staff of the department, and to the public schools. An increase of \$2,459, or 3.4%, consists of \$2,280 for one new intermediate typist-clerk provided to meet existing work-load, and \$1,880 for additional tabulating machine equipment required to compute school apportionments, partially offset by a decrease of \$3,270 in printing needs. An additional \$490 is provided for equipment for the new position.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Division of School Administration -----	\$335,464	\$510,576	\$541,128	\$30,552 (6.0%)

Includes the functions of school house planning, school district organization, apportionment of state school funds, pupil transportation, advisory services in the field of school finance, public school attendance, school lunch program, free textbook program, surplus property administration, approval of educational institutions for veteran training, and termination costs of the child care centers program.

Analysis

ADMINISTRATIVE UNIT: This unit includes the office of the Associate Superintendent of Public Instruction responsible for services in the field of public school administration. An increase of \$212, or 0.9% over 1949-50 results from minor adjustments in operating expenses and normal salary adjustments.

BUREAU OF SCHOOL PLANNING: This unit assists and advises school districts and state colleges in regard to acquisition of sites and construction of school buildings. An increase of \$335, or 0.5%, is accounted for by normal salary adjustments of \$1,603, partially offset by decreases in printing and traveling requirements.

BUREAU OF SCHOOL DISTRICT ORGANIZATION: This unit succeeded on October 1, 1949, to the work previously performed by the Commission on School Districts in the promotion of efficient school district organization. An increase of \$8,485, or 33.3%, merely represents the extension of the 1949-50 level of operations (nine months expenditures only) to a full year's operations in 1950-51.

ADMINISTRATIVE SERVICES—ADMINISTRATIVE UNIT: This unit directs, plans, and coordinates that section of school administration primarily concerned with school finances. An increase of \$709, or 5.9%, consists principally of normal salary adjustments.

FIELD RECORDS UNIT: This unit provides consultant and advisory services to districts on matters of school records, accounts, and reports. It also provides auditing services for the school lunch and child care center programs. An increase of \$11,179, or 19.6%, consists of \$2,010 for normal salary adjustments, \$1,050 for additional traveling requirements to cover expanded school work-load, \$1,495 for additional office furniture and equipment for positions not equipped in 1949-50, and \$6,630 in reimbursements eliminated by the termination of the child care centers program.

BUREAU OF SCHOOL ACCOUNTS AND RECORDS: This unit apportions the state school fund, verifies financial reports of school districts, and analyzes financial data for departmental and public school use. No increase over 1949-50 expenditures or activities is anticipated.

BUREAU OF CHILD WELFARE AND ATTENDANCE: This unit administers school attendance laws, including work permits for school-age children. An increase of \$169, or 1.2%, is accounted for by \$512 for normal salary adjustments, offset in part by a decrease in traveling and equipment needs.

ADMINISTRATION OF SCHOOL LUNCH PROGRAM: This unit provides administration of the federal school lunch program, consults and advises local districts on nutritional problems, and apportions federal grants to school districts for school lunches. An increase of \$26 results from normal salary increases and the provision of one new intermediate account clerk because of additional schools to be served, offset by decreased printing, auto operation, and equipment requirements.

SUPERVISION OF CHILD CARE CENTERS PROGRAM: This unit supervises established child care centers operated by the public schools, and apportions state funds provided for such operation. As these centers will not be supported by state funds after June 30, 1950, the only costs included in this unit are for orderly termination of the program, and recovery of any unexpended General Fund money remaining in the local districts after this date. For this purpose two temporary positions of supervisor, special financial services to schools and senior account clerk are included for six months only. Nominal expenses for these positions have also been included, resulting in a total request of \$5,766. Costs of supervision of this program are included in a separate budget under Other Current Expenses for years prior to 1950-51.

BUREAU OF TEXTBOOKS AND PUBLICATIONS: This unit is responsible for the public school free textbook program, and has responsibility for the department's program of publications. An increase of \$6,507, or 8.4%, is accounted for by \$1,600 in temporary help to meet additional work-load of textbook orders, and provision for new positions of one specialist in textbook evaluation and one intermediate stenographer-clerk for review of proposed new textbooks prior to adoption by the State Board of Education (\$7,140.) This increase is partially offset by reduction in temporary help normally provided to evaluate textbooks, and by decreased operating expense needs. Equipment of \$1,579 is also provided for new personnel and temporary help.

DEPARTMENT OF EDUCATION

General Activities—Continued

1	BUREAU OF READJUSTMENT EDUCATION: This unit approves and supervises the public and private educational institutions				
2	qualified for training and education of veterans. A decrease of \$2,852, or 3.5%, is accounted for by the reduction in existing				
3	positions of one readjustment education technician on a work-load basis, partially offset by normal salary increases. Operating				
4	expenses and equipment are reduced in accordance with the elimination of this existing position.				
5					
6		ACTUAL	ESTIMATED	PROPOSED	INCREASE
7		1948-49	1949-50	1950-51	FROM 1949-50
8					
9	Division of Instruction-----	\$398,281	\$429,595	\$438,829	\$9,234
10					(2.1%)
11	Includes the instructional functions of elementary, secondary and adult education, and the specialized fields of audio-visual,				
12	special, physical and health, and vocational education.				
13	Analysis				
14	ADMINISTRATIVE UNIT: This unit includes the office of the Associate Superintendent of Public Instruction responsible for				
15	state consultative and advisory services provided to public schools in the field of instruction. An increase of \$432, or 1.1%, is				
16	accounted for by a new position of intermediate typist clerk and related equipment in order to relieve the typing work load				
17	in the offices of the three associate superintendents, partially offset by a reduction of \$3,229 in the general bulletin printing				
18	program of the department.				
19	BUREAU OF SECONDARY EDUCATION: This unit provides consultative and advisory services in the instructional program				
20	to secondary schools, including junior high schools, high schools, and junior colleges. An increase of \$12,013, or 18.2%, results				
21	from the addition of one secondary education consultant and one intermediate stenographer-clerk (\$7,632) to enable this				
22	bureau to properly discharge its recently-acquired responsibility for driver education, fire prevention education, and con-				
23	servation education. Travel, automobile operation, and other expenses are increased \$2,026 for these positions, as well as				
24	additional equipment of \$1,129. Normal salary adjustments of \$1,426 comprise the remainder of this bureau's increase.				
25	BUREAU OF AUDIO-VISUAL EDUCATION: This unit assists local school administrative units in the establishment and				
26	proper utilization of audio-visual techniques. An increase of \$1,522, or 2.7%, is caused by the addition of one inter-				
27	mediate clerk to handle the charging-out and accounting for films, records, and other types of audio-visual materials used by				
28	the department and the schools. An additional item of \$1,000 for recordings is also included as a matching amount with				
29	PTA funds to make electrical transcriptions for the promotion of parent education. Decreases in traveling, photographic				
30	supplies, and audio-visual equipment partially offset these increases.				
31	BUREAU OF ADULT EDUCATION: This unit is responsible for approval of adult classes, and assists in the development of				
32	educational, continuation, and parent education programs. An increase of \$566, or 1.4%, is accounted for primarily by normal				
33	salary increases.				
34	BUREAU OF SPECIAL EDUCATION: This unit provides consultative and advisory services for the education of exceptional				
35	children in public schools, including education for hard-of-hearing, deaf, blind, mentally retarded, and physically handicapped				
36	children. A decrease of \$1,392, or 1.5%, consists of reductions in travel and equipment, partially offset by \$2,670 in normal				
37	salary adjustments.				
38	BUREAU OF ELEMENTARY EDUCATION: This unit is responsible for providing consultative and advisory services in the				
39	instructional program of the elementary schools. An increase of \$1,159, or 1.9%, is accounted for by normal salary adjustments				
40	of \$1,582, offset by minor reductions in expenses and equipment.				
41	BUREAU OF PHYSICAL AND HEALTH EDUCATION AND RECREATION: This unit is responsible for development and				
42	improvement of health, physical education, and recreation programs in the public schools. An increase of \$1,784, or 4.1%, is				
43	caused by temporary help of \$1,140 for the preparation of manuals and normal salary adjustments.				
44	BUREAU OF VOCATIONAL EDUCATION: This unit provides consultative services in the vocational fields of industrial arts				
45	and business education, which cannot be supported under the regular state-federal budget for vocational education. All equip-				
46	ment for the federal vocational education budget is also bought from this bureau's budget, and prior to 1950-51 all rental				
47	charges were borne by this bureau. A decrease of \$5,986, or 18.1%, is accounted for by a reduction of \$6,951 in equipment pur-				
48	chased for all vocational education personnel. Normal salary adjustments of \$975 partially offset this decrease.				
49					
50	Division of State Colleges and Teacher Education-----	\$173,806	\$204,487	\$220,723	\$16,236
51					(7.9%)
52	Includes the administration of the 10 state colleges, the California Maritime Academy, and the issuance of state teachers'				
53	credentials in connection with general supervision of the state program of teacher education.				
54	Analysis				
55	ADMINISTRATIVE UNIT: This unit includes the office of the Associate Superintendent of Public Instruction responsible for				
56	the state college program of higher education, and the training of teachers in state institutions. An increase of \$9,706, or				
57	16.4%, is accounted for by the transfer of one-half the salary of two positions from the Division of Special Schools and				
58	Services to this unit (\$5,502), and the addition of one accountant-auditor, grade 1 for the proper fiscal control of state college				
59	accounting activities (\$3,216). Normal salary adjustments and minor adjustments of operating expenses and equipment com-				
60	prise the remaining increase.				
61	CREDENTIALS OFFICE: This unit evaluates transcripts and issues teacher credentials for certificated employees of the public				
62	school system. An increase of \$6,530, or 4.5%, is accounted for by one new intermediate stenographer-clerk (\$2,400), printing				
63	and postage expense (\$2,250), and equipment required to meet the increased work-load of credentials to be issued. Normal salary				
64	adjustments of \$2,552 make up the remainder of the increase.				
65					
66	Division of Special Schools and Services-----	\$39,177	\$88,215	\$93,019	\$4,804
67					(5.4%)
68	Administers and supervises the state-federal program of vocational rehabilitation, administers the state special schools for the				
69	education of deaf, blind, and cerebral palsied children, and administers the three workshops for the blind.				
70	Analysis				
71	ADMINISTRATIVE UNIT: This unit includes the office of the Deputy Superintendent of Public Instruction responsible for the				
72	administration of the special schools and workshops for the blind. A decrease of \$5,954, or 11.7%, represents the transfer				
73	of one-half the salary of two positions to the Division of State Colleges and Teacher Education, and a reduction of \$1,386 in				
74	equipment.				
75	FIELD REHABILITATION SERVICES FOR THE BLIND: This unit trains blind persons in the making of handicraft articles,				
76	and arranges the sale of these items on a consignment basis. The unit was transferred from the budget of the Training Center				
77	for the Adult Blind on October 1, 1949, by authority of Chapter 317, Statutes of 1949. An increase of \$10,758, or 28.8%, merely				
78	represents the extension of the 1949-50 level of operations (nine months expenditures only) to a full year's operations in 1950-51.				
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83					
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85					
86					

DEPARTMENT OF EDUCATION

General Activities—Continued

Other Current Expenses

Supervision of Child Care Centers----- \$45,890 \$43,436 -- --\$43,436

Includes supervision, advisory services on child care, and auditing of the records of child care centers. Also includes apportionment of state funds appropriated for support of these centers through June 30, 1950, at which date all state support ceases, under Education Code Section 19613.5, as amended by Chapter 780, Statutes of 1949. Cost of transferring this program to local districts is shown in the Division of School Administration.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriations -----				\$1,476,307	\$1,621,933	\$1,713,234	
Allocations from Emergency Fund -----				3,876	—	—	
Allocations from Salary Increase Fund -----				23,752	31,224	—	
Transfer of appropriation for field rehabilitation services from Budget Act Item 102, Training Center for the Adult Blind -----				—	37,346	—	
Prior Year Balance Available:							
Chapter 1429, Statutes of 1945 -----				5,637	—	—	
Chapter 95, Statutes of 1946, First Extra Session -----				19,664	—	—	
Chapter 1575, Statutes of 1947 -----				8,844	8,844	—	
Total Available -----				\$1,538,080	\$1,699,347	\$1,713,234	
Balance available in subsequent year -----				8,844	—	—	
Unexpended balance, estimated savings -----				—182,275	—27,700	—	
TOTAL EXPENDITURES -----				\$1,346,961	\$1,671,647	\$1,713,234	
EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized -----	251.9	311.5	310.5	\$987,268	\$1,214,545	\$1,260,183	\$45,638
Proposed new positions -----	—	—	11	—	—	38,586	38,586
Estimated salary savings -----	—	—7.8	—8.7	—	—23,160	—25,750	—2,590
Totals, Salaries and Wages -----	251.9	303.7	312.8	\$987,268	\$1,191,385	\$1,273,019	\$81,634
Operating expenses -----				335,964	486,534	470,517	—16,017
Equipment -----				71,156	67,092	46,068	—21,024
TOTALS -----				\$1,394,388	\$1,745,011	\$1,789,604	\$44,593
Reimbursements:							
Bulletin sales -----				—3,308	—3,500	—4,000	—500
Schoolhouse planning surveys for school districts -----				—14,208	—15,000	—15,000	—
Services to Vocational Education Fund -----				—13,504	—22,584	—30,720	—8,136
Services to Vocational Rehabilitation Fund -----				—16,407	—19,000	—20,000	—1,000
Services to Surplus Educational Property Revolving Fund -----				—	—6,650	—6,650	—
Financial advisory services to Child Care Centers -----				—	—6,630	—	6,630
NET TOTAL EXPENDITURES -----				\$1,346,961	\$1,671,647	\$1,713,234	\$41,587

DIVISION OF DEPARTMENTAL
ADMINISTRATION

Administrative Unit

SALARIES AND WAGES

SALARY RANGE

Executive:							
Superintendent of Public Instruction-----	1	1	1	\$1,000	\$12,000	\$12,000	
Deputy superintendent of public instruction-----	1	1	1	750	9,000	9,000	
Administrative assistant-----	1	1	1	395-481	5,772	5,772	
Assistant superintendent of public instruction-----	1	1	1	505-613	7,356	7,356	
Public information officer-----	1	1	1	395-481	5,386	5,657	
Senior stenographer-clerk-----	3.3	4	4	231-281	13,215	13,371	
Intermediate stenographer-clerk-----	3.4	4	4	200-243	10,316	10,676	
Intermediate stenographer-clerk-----	1	a	a	200-243	a	a	
Intermediate information clerk-----	1	1	1	190-231	2,772	2,772	
Janitor-janitress (part time)-----	1	b	b	180-220	b	b	
Accounting:							
Accounting officer, grade 4-----	—	1	1	481-584	6,110	6,412	
Accounting officer, grade 3-----	1	—	—	395-481	—	—	
Senior accountant-----	—	1	1	395-481	4,740	4,980	
Semi-senior accountant-----	3	2	2	325-395	8,545	8,832	
Supervising account clerk, grade 2-----	1	1	1	310-376	4,512	4,512	
Supervising account clerk, grade 1-----	1	1	1	281-341	4,092	4,092	
Junior accountant-auditor-----	0.8	1	1	231-281	2,820	2,964	

a Transferred to Credentials Office July 1, 1949.

b Transferred to Buildings and Grounds, Department of Finance, July 1, 1949.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administrative Unit—Continued						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Bookkeeper, grade 1	0.7	1	1	\$231-281	\$2,880	\$3,024
5	Accountant-auditor, grade 1	0.3	1	1	268-325	3,600	3,780
6	Senior account clerk	2.9	4	4	231-281	11,400	11,981
7	Senior clerk	1	1	1	220-268	3,216	3,216
8	Bookkeeping machine operator	1	1	1	200-243	2,520	2,640
9	Intermediate stenographer-clerk	2	2	2	200-243	5,426	5,546
10	Intermediate account clerk	6	7	7	190-231	17,848	18,539
11	Intermediate typist-clerk	6	6	6	190-231	15,062	15,677
12	Intermediate clerk	2	2	2	190-231	5,172	5,292
13	Assistant cashier-clerk	1	1	1	190-231	2,610	2,739
14	Calculating machine operator	0.8	1	1	190-231	2,610	2,739
15	Junior clerk	1.8	3	3	170-210	6,600	6,960
16	Junior typist-clerk	0.8	1	1	170-210	2,130	2,250
17	Temporary help	(1.2)	—	(0.2)	(2,244)	—	400
18	Overtime	(1.8)	(0.2)	—	(1,358)	616	—
19	Personnel:						
20	Intermediate clerk	1	1	1	190-231	2,772	2,772
21	Intermediate stenographer-clerk	1	1	1	200-243	2,570	2,695
22	Intermediate typist-clerk	0.8	1	1	190-231	2,395	2,515
23	Shipping and Supplies:						
24	Storkeeper, grade 1	0.7	—	—	231-281	—	—
25	Intermediate stock clerk	1.9	4	4	200-243	10,136	10,496
26	Intermediate office appliance oper-						
27	ator	0.3	—	—	190-231	—	—
28	Intermediate clerk	0.4	1	1	190-231	2,310	2,430
29	Junior clerk	1.5	2	2	170-210	4,190	4,430
30	Legal:						
31	Administrative advisor	1	1	1	556-676	8,112	8,112
32	Assistant administrative advisor	1.1	2	2	436-530	10,684	11,222
33	Senior stenographer-clerk	1	1	1	231-281	3,307	3,372
34	Intermediate stenographer-clerk	0.3	1	1	200-243	2,400	2,520
35	Intermediate clerk	0.9	1	1	190-231	2,640	2,772
36							
37	Totals, Positions Now Authorized	59.7	68	68	\$207,931	\$229,842	\$236,515
38	Proposed New Positions:						
39	Temporary help	—	—	(1)	—	—	2,400
40	Estimated salary savings	—	—2.2	—2.4	—	—4,400	—4,800
41							
42	Totals, Salaries and Wages	59.7	65.8	65.6	\$207,931	\$225,442	\$234,115
43							
44	OPERATING EXPENSES						
45	Office				\$15,153	\$13,785	\$13,065
46	Printing				8,220	19,090	13,080
47	Printing—publications				5,568	10,400	10,500
48	Telephone and telegraph				5,602	6,770	6,890
49	Postage				2,691	3,075	3,075
50	Traveling				8,668	13,765	12,500
51	Automobile—operation				18,174	26,820	34,592
52	Automobile—mileage				334	360	360
53	Rent—building space				51,087	59,405	47,911
54	Subscriptions				312	500	350
55	Membership, National Council of Chief State School Officers				—	1,000	1,000
56	Contributions to Teachers' Retirement System				378	500	500
57	Light, heat, and power				582	3,330	3,400
58							
59	Totals, Operating Expenses				\$116,769	\$158,800	\$147,223
60							
61	EQUIPMENT						
62	Office—replacement				\$3,209	\$1,973	—
63	Office—additional				3,959	4,168	\$1,368
64	Automobile—replacement				5,530	5,885	2,200
65	Automobile—additional				26,976	11,675	10,625
66	Books—additional				223	525	375
67							
68	Totals, Equipment				\$39,897	\$24,226	\$14,568
69							
70	Totals, Administrative Unit				\$364,597	\$408,468	\$395,906
71							
72	REIMBURSEMENTS						
73	Services to Vocational Education Fund:						
74	Accounting service				—6,386	—12,384	—12,720
75	Automobile mileage				—5,824	—10,200	—13,000
76	Services to Vocational Rehabilitation Fund:						
77	Accounting service				—11,600	—13,600	—14,600
78	Automobile mileage				—4,807	—5,400	—5,400
79							
80	Net Totals, Administrative Unit				\$335,980	\$366,884	\$345,186
81							
82							
83							
84							
85							
86							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Education Research						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Chief, Bureau of Education Research	1	1	1	\$505-613	\$7,356	\$7,356
5	Consultant in education research	3	3	3	436-530	17,397	18,264
6	Educational research technician	1	1	1	395-481	5,634	5,772
7	Senior stenographer-clerk	0.5	1	1	231-281	3,125	3,281
8	Intermediate stenographer-clerk	1	1	1	200-243	2,662	2,796
9	Tabulating machine operator	2	2	2	210-255	5,976	6,120
10	Key punch operator, grade 2	2	2	2	190-231	5,544	5,544
11	Supervising clerk, grade 1	1	1	1	268-325	3,900	3,900
12	Temporary help	(0.5)	(0.2)	(0.1)	(1,342)	600	340
13							
14	Totals, Positions Now Authorized	11.5	12	12	\$47,263	\$52,194	\$53,373
15	Proposed New Positions:						
16	Intermediate typist-clerk	-	-	1	190-231	-	2,280
17	Estimated salary savings	-	-0.3	-0.4	-	-1,000	-1,100
18							
19	Totals, Salaries and Wages	11.5	11.7	12.6	\$47,263	\$51,194	\$54,553
20							
21	OPERATING EXPENSES						
22	Office				\$946	\$905	\$940
23	Printing				463	8,520	5,250
24	Telephone and telegraph				504	560	580
25	Postage				261	310	310
26	Traveling				2,520	3,950	3,820
27	Automobile—mileage				27	100	100
28	Automobile—operation				432	600	680
29	Subscriptions				50	55	50
30	Tabulating machine rental and supplies				11,016	12,000	13,880
31							
32	Totals, Operating Expenses				\$16,219	\$27,000	\$25,610
33							
34	EQUIPMENT						
35	Office—replacement				\$425	-	\$90
36	Office—additional				308	\$326	721
37	Books—additional				18	20	25
38	Automobile—additional				20	-	-
39							
40	Totals, Equipment				\$771	\$346	\$836
41							
42	Totals, Education Research				\$64,253	\$78,540	\$80,999
43							
44	REIMBURSEMENTS						
45	Tabulating machine services				-	-6,650	-6,650
46							
47	Net Totals, Education Research				\$64,253	\$71,890	\$74,349
48							
49	TOTALS, DIVISION OF DEPARTMENTAL ADMINISTRATION						
50					\$400,233	\$438,774	\$419,535
51							
52	DIVISION OF SCHOOL ADMINISTRATION						
53							
54							
55	Administrative Unit						
56							
57	SALARIES AND WAGES				SALARY RANGE		
58	Associate superintendent of public in-						
59	struction	1	1	1	\$750	\$9,000	\$9,000
60	Senior stenographer-clerk	0.5	1	1	231-281	3,024	3,177
61	Intermediate stenographer-clerk	0.5	-	-	200-243	-	-
62							
63	Totals, Positions Now Authorized	2	2	2	\$11,842	\$12,024	\$12,177
64	Estimated salary savings	-	-0.1	-0.1	-	-240	-250
65							
66	Totals, Salaries and Wages	2	1.9	1.9	\$11,842	\$11,784	\$11,927
67							
68	OPERATING EXPENSES						
69	Office				\$196	\$210	\$200
70	Printing				6,405	6,000	6,000
71	Printing—publications				79	190	190
72	Telephone and telegraph				586	750	750
73	Postage				260	750	800
74	Traveling				2,096	2,500	2,500
75	Automobile—operation				367	355	374
76	Subscriptions				17	25	20
77							
78	Totals, Operating Expenses				\$10,006	\$10,780	\$10,834
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administrative Unit—Continued						
2							
3	EQUIPMENT						
4	Office—replacement				—	—	\$136
5	Office—additional				\$696	\$244	123
6	Books—additional				—	20	20
7							
8	Totals, Equipment				\$696	\$264	\$279
9							
10	Totals, Administrative Unit				\$22,544	\$22,828	\$23,040
11							
12	School Planning						
13							
14	SALARIES AND WAGES				SALARY RANGE		
15	Assistant division chief	1	1	1	\$556-676	\$8,112	\$8,112
16	Senior architectural designer	1	1	1	505-613	7,356	7,356
17	Field representative, college facility						
18	planning	0.3	1	1	415-505	5,844	6,060
19	Field representative in school planning						
20	Senior stenographer-clerk	5.5	6	6	395-481	32,625	33,832
21	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
22	Intermediate stenographer-clerk	4.3	5	5	200-243	12,796	13,276
23							
24	Totals, Positions Now Authorized	13.1	15	15	\$58,850	\$70,105	\$72,008
25	Estimated salary savings	—	—0.3	—0.3	—	—1,200	—1,500
26							
27	Totals, Salaries and Wages	13.1	14.7	14.7	\$58,850	\$68,905	\$70,508
28							
29	OPERATING EXPENSES						
30	Office				\$1,147	\$1,045	\$1,035
31	Printing				210	940	370
32	Telephone				2,313	2,495	2,660
33	Postage				632	670	700
34	Traveling				6,534	9,370	8,200
35	Automobile—operation				1,695	1,922	1,989
36	Subscriptions				77	80	80
37	Microfilm plans				—	180	200
38	Blueprinting				—	500	500
39							
40	Totals, Operating Expenses				\$12,608	\$17,202	\$15,734
41							
42	EQUIPMENT						
43	Office—additional				\$1,187	\$1,347	\$1,527
44	Books—additional				29	30	50
45							
46	Totals, Equipment				\$1,216	\$1,377	\$1,577
47							
48	Totals, School Planning				\$72,674	\$87,484	\$87,819
49							
50	REIMBURSEMENTS						
51	Schoolhouse planning surveys for school districts				—14,208	—15,000	—15,000
52							
53	Net Totals, School Planning				\$58,466	\$72,484	\$72,819
54							
55	School District Organization						
56							
57	SALARIES AND WAGES				SALARY RANGE		
58	Chief bureau of school district organization	—	1	1	\$505-613	\$4,545	\$6,285
59	Field representative in school district organization	—	3	3	395-481	10,665	14,760
60	Intermediate stenographer-clerk	—	2	2	200-243	3,600	4,980
61							
62	Totals, Positions Now Authorized	—	6	6	—	\$18,810	\$26,025
63	Proposed New Positions:						
64	Temporary help	—	—	(0.5)	—	—	1,000
65	Estimated salary savings	—	—0.2	—0.2	—	—400	—525
66							
67	Totals, Salaries and Wages	—	5.8	5.8	—	\$18,410	\$26,500
68							
69							
70	OPERATING EXPENSES						
71	Office				—	\$190	\$230
72	Printing				—	500	650
73	Telephone and telegraph				—	540	550
74	Postage				—	260	360
75	Traveling				—	4,050	4,320
76	Automobile—operation				—	1,350	1,275
77	Subscriptions				—	20	20
78							
79	Totals, Operating Expenses				—	\$6,910	\$7,405
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF EDUCATION
General Activities—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	School District Organization—						
2	Continued						
3							
4	EQUIPMENT						
5	Office—additional				—	\$150	\$50
6	Books—additional				—	25	25
7							
8	Totals, Equipment				—	\$175	\$75
9							
10	Totals, School District Organization				—	\$25,495	\$33,980
11							
12	Administrative Services—Admin-						
13	istrative Unit						
14							
15	SALARIES AND WAGES				SALARY RANGE		
16	Assistant division chief	1	1	1	\$556-676	\$7,666	\$8,048
17	Intermediate stenographer-clerk	1	1	1	200-243	2,470	2,590
18							
19	Totals, Positions Now Authorized	2	2	2	\$8,772	\$10,136	\$10,638
20	Estimated salary savings	—	—0.1	—0.1	—	—190	—200
21							
22	Totals, Salaries and Wages	2	1.9	1.9	\$8,772	\$9,946	\$10,438
23							
24	OPERATING EXPENSES						
25	Office				\$132	\$125	\$120
26	Printing				32	150	100
27	Telephone and telegraph				116	225	250
28	Postage				111	130	130
29	Traveling				649	1,080	1,100
30	Automobile—operation				76	200	255
31	Automobile—mileage				6	50	60
32							
33	Totals, Operating Expenses				\$1,122	\$1,960	\$2,015
34							
35	EQUIPMENT						
36	Office—additional				\$88	\$25	\$187
37	Books—additional				4	20	20
38							
39	Totals, Equipment				\$92	\$45	\$207
40							
41	Totals, Administrative Services—Administrative Unit				\$9,986	\$11,951	\$12,660
42							
43	Administrative Services—Field						
44	Records Unit						
45							
46	SALARIES AND WAGES				SALARY RANGE		
47	Supervisor, special financial services to						
48	schools	—	6	6	\$395-481	\$29,796	\$31,012
49	Auditor, grade 2	—	3	3	325-395	13,158	13,821
50	Intermediate stenographer-clerk	—	1	1	200-243	2,630	2,761
51							
52	Totals, Positions Now Authorized	—	10	10	—	\$45,584	\$47,594
53	Estimated salary savings	—	—0.2	—0.2	—	—920	—950
54							
55	Totals, Salaries and Wages	—	9.8	9.8	—	\$44,664	\$46,644
56							
57	OPERATING EXPENSES						
58	Office				—	\$475	\$450
59	Printing				—	150	250
60	Telephone and telegraph				—	215	220
61	Postage				—	210	210
62	Traveling				—	15,150	16,200
63	Automobile—operation				—	2,700	2,856
64	Subscriptions				—	—	15
65							
66	Totals, Operating Expenses				—	\$18,900	\$20,201
67							
68	EQUIPMENT						
69	Office—additional				—	\$152	\$1,495
70	Books—additional				—	75	—
71							
72	Totals, Equipment				—	\$227	\$1,495
73							
74	Totals, Administrative Services—Field Records Unit				—	\$63,791	\$68,340
75							
76	REIMBURSEMENTS						
77	Financial advisory services to Child Care Centers				—	—6,630	—
78							
79	Net Totals, Administrative Services—Field Records Unit				—	\$57,161	\$68,340
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administrative Services—School						
2	Accounts and Records						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Chief of bureau-----	1	1	1	\$436-530	\$6,360	\$6,360
6	Supervisor, special financial services to						
7	schools-----	3	c	c	395-481	c	c
8	Semi-senior accountant-----	0.4	1	1	325-395	4,494	4,721
9	Senior stenographer-clerk-----	1	1	1	231-281	3,372	3,372
10	Intermediate account clerk-----	3	3	3	190-231	7,729	8,009
11	Intermediate stenographer-clerk-----	1	1	1	200-243	2,400	2,640
12	Intermediate typist-clerk-----	1	1	1	190-231	2,370	2,490
13	Senior account-clerk-----	1	1	1	231-281	3,216	3,372
14	Temporary help-----	(0.2)	(0.2)	(0.2)	(490)	600	600
15	Overtime-----	(0.2)	(0.2)	(0.2)	(316)	500	500
16							
17	Totals, Positions Now Authorized--	11.4	9	9	\$38,977	\$31,041	\$32,064
18	Estimated salary savings-----	-	-0.2	-0.2	-	-600	-650
19							
20	Totals, Salaries and Wages-----	11.4	8.8	8.8	\$38,977	\$30,441	\$31,414
21							
22	OPERATING EXPENSES						
23	Office-----				\$887	\$845	\$800
24	Printing-----				15,180	14,410	14,005
25	Telephone and telegraph-----				614	670	720
26	Postage-----				939	950	950
27	Traveling-----				2,358	375	350
28	Automobile—operation-----				720	-	-
29	Automobile—mileage-----				163	-	60
30							
31	Totals, Operating Expenses-----				\$20,861	\$17,250	\$16,885
32							
33	EQUIPMENT						
34	Office—replacement-----				\$205	\$407	-
35	Office—additional-----				1,554	285	\$150
36	Books—additional-----				26	100	50
37	Automobile—additional-----				42	-	-
38							
39	Totals, Equipment-----				\$1,827	\$792	\$200
40							
41	Totals, Administrative Services—School Accounts and Records				\$61,665	\$48,483	\$48,499
42							
43	Administrative Services—Child						
44	Welfare and Attendance						
45							
46	SALARIES AND WAGES				SALARY RANGE		
47	Consultant in child welfare and						
48	attendance-----	0.6	1	1	\$436-530	\$5,408	\$5,680
49	Intermediate clerk-----	0.6	1	1	190-231	2,360	2,480
50	Intermediate stenographer-clerk-----	0.6	1	1	200-243	2,470	2,590
51							
52	Totals, Positions Now Authorized--	1.8	3	3	\$6,019	\$10,238	\$10,750
53	Estimated salary savings-----	-	-0.1	-0.1	-	-200	-200
54							
55	Totals, Salaries and Wages-----	1.8	2.9	2.9	\$6,019	\$10,038	\$10,550
56							
57	OPERATING EXPENSES						
58	Office-----				\$222	\$190	\$200
59	Printing-----				1,533	1,750	1,750
60	Telephone and telegraph-----				72	110	100
61	Postage-----				145	155	155
62	Traveling-----				435	1,045	800
63	Subscriptions-----				-	25	25
64	Automobile—operation-----				50	50	110
65	Automobile—mileage-----				69	75	100
66							
67	Totals, Operating Expenses-----				\$2,526	\$3,400	\$3,240
68							
69	EQUIPMENT						
70	Office—additional-----				-	\$223	\$15
71	Books—additional-----				-	-	25
72							
73	Totals, Equipment-----				-	\$223	\$40
74							
75	Totals, Administrative Services—Child Welfare and Attendance				\$8,545	\$13,661	\$13,830

c Transferred to Field Records Unit July 1, 1949.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administrative Services—School						
2	Lunch Program						
3							
4	SALARIES AND WAGES						
5	Senior surplus property officer (one-						
6	half salary) -----	0.5	0.5	0.5	\$458-556	\$2,875	\$3,018
7	Nutritionist, grade 2 -----	7.9	9	9	295-358	34,285	35,792
8	Supervising nutritionist -----	1	1	1	376-458	4,900	5,148
9	Auditor, grade 2 ^d -----	2	-	-	325-395	-	-
10	Semi-senior accountant						
11	(one-half salary) -----	0.5	0.5	0.5	325-395	2,193	2,304
12	Senior account clerk -----	2	2	2	231-281	6,252	6,396
13	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
14	Intermediate stenographer-clerk -----	1	1	1	200-243	2,470	2,590
15	Intermediate typist-clerk -----	2	3	3	190-231	7,140	7,500
16	Intermediate clerk -----	1	1	1	190-231	2,540	2,662
17	Intermediate account clerk -----	1	1	1	190-231	2,772	2,772
18	Janitor-janitress (part time) ^e -----	0.5	-	-	180-220	-	-
19	Junior typist-clerk (part time) -----	0.5	0.5	0.5	170-210	1,040	1,100
20	Temporary help -----	(0.2)	(0.4)	(0.4)	(520)	1,000	1,000
21							
22	Totals, Positions Now Authorized -----	20.9	20.5	20.5	\$68,133	\$70,839	\$73,654
23	Proposed New Position :						
24	Intermediate account clerk -----	-	-	1	190-231	-	2,280
25	Estimated salary savings -----	-	-0.5	-0.5	-	-1,400	-1,500
26							
27	Totals, Salaries and Wages -----	20.9	20	21	\$68,133	\$69,439	\$74,434
28							
29	OPERATING EXPENSES						
30	Office -----				\$2,117	\$2,100	\$2,250
31	Printing -----				675	1,750	800
32	Printing—publications -----				-	2,000	-
33	Telephone and telegraph -----				1,176	1,300	1,350
34	Postage -----				1,371	1,800	1,900
35	Traveling -----				12,146	15,860	15,860
36	Automobile—mileage -----				107	450	900
37	Automobile—operation -----				3,509	4,352	2,176
38	Subscriptions -----				14	20	20
39	Contributions to Teachers' Retirement System -----				12	-	-
40							
41	Totals, Operating Expenses -----				\$21,127	\$29,632	\$25,256
42							
43	EQUIPMENT						
44	Office—additional -----				\$633	\$801	\$208
45	Books—additional -----				22	-	-
46	Automobile—additional -----				173	-	-
47							
48	Totals, Equipment -----				\$828	\$801	\$208
49							
50	Totals, Administrative Services—School Lunch Program -----				\$90,088	\$99,872	\$99,898
51							
52	Administrative Services—Child						
53	Care Centers Supervision ^f						
54							
55	SALARIES AND WAGES						
56	Proposed New Positions :						
57	Supervisor special financial services						
58	to schools (six months only) -----	-	-	0.5	\$395-481	-	\$2,886
59	Senior account clerk (six months						
60	only) -----	-	-	0.5	231-281	-	1,508
61							
62	Totals, Salaries and Wages -----	-	-	1	-	-	\$4,394
63							
64	OPERATING EXPENSES						
65	Office -----				-	-	\$150
66	Printing -----				-	-	75
67	Telephone and telegraph -----				-	-	200
68	Postage -----				-	-	100
69	Traveling -----				-	-	720
70	Automobile—operation -----				-	-	102
71							
72	Totals, Operating Expenses -----				-	-	\$1,347
73							
74	EQUIPMENT						
75	Office—additional -----				-	-	\$25
76							
77	Totals, Administrative Services—Child Care Centers Supervi-						
78	sion ^f -----				-	-	\$5,766 ^f
79							
80	^d Four auditors, grade 2, transferred to Division of School Administration, Field Records Unit, July 1, 1949.						
81	^e One part time janitor-janitress transferred to Buildings and Grounds Division, Department of Finance, July 1, 1949.						
82	^f This function is budgeted to December 31, 1950, only, to permit orderly transfer of Child Care Centers from state support to local						
83	financing in accordance with Chapter 780, Statutes 1949.						
84							
85							
86							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Textbooks and Publications						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Chief of bureau	1	1	1	\$505-613	\$7,356	\$7,356
5	Chief bureau of state printed text-						
6	books §	-	1	1	395-481	5,772	5,772
7	Editorial assistant	1	2	2	310-376	7,902	8,196
8	Editorial assistant §	-	1	1	310-376	4,404	4,512
9	Senior stenographer-clerk	1	1	1	231-281	2,940	3,086
10	Senior clerk	-	1	1	220-268	2,640	2,772
11	Intermediate stenographer-clerk	0.6	1	1	200-243	2,440	2,560
12	Intermediate stenographer-clerk §	-	1	1	200-243	2,490	2,610
13	Intermediate clerk §	-	3	3	190-231	7,914	8,034
14	Intermediate typist-clerk §	-	1	1	190-231	2,280	2,400
15	Temporary help (technical and consul-						
16	tative assistance)	(0.5)	(2)	(1.5)	(3,123)	5,850	4,525
17							
18	Totals, Positions Now Authorized	3.6	13	13	\$16,885	\$51,988	\$51,823
19	Proposed New Positions:						
20	Specialist in textbook evaluation	-	-	1	395-481	-	4,740
21	Intermediate stenographer-clerk	-	-	1	200-243	-	2,400
22	Estimated salary savings	-	-0.3	-0.3	-	-1,100	-1,175
23							
24	Totals, Salaries and Wages	3.6	12.7	14.7	\$16,885	\$50,888	\$57,788
25							
26	OPERATING EXPENSES						
27	Office				\$473	\$1,140	\$1,250
28	Printing				339	2,200	2,100
29	Telephone and telegraph				143	415	420
30	Postage				449	1,340	1,340
31	Traveling				-	4,350	3,875
32	Textbooks for review				-	15,000	15,000
33	Subscriptions				54	75	60
34	Automobile—operation				23	-	-
35	Automobile—mileage				-	-	15
36							
37	Totals, Operating Expenses				\$1,481	\$24,520	\$24,060
38							
39	EQUIPMENT						
40	Office—replacement				\$109	\$601	\$37
41	Office—additional				55	898	1,579
42	Books—additional				39	100	50
43							
44	Totals, Equipment				\$203	\$1,599	\$1,666
45							
46	Totals, Textbooks and Publications				\$18,569	\$77,007	\$83,514
47							
48	Readjustment Education						
49							
50	SALARIES AND WAGES				SALARY RANGE		
51	Chief of bureau	1	1	1	\$505-613	\$6,310	\$6,620
52	Assistant chief of bureau	0.9	1	1	436-530	5,452	5,726
53	Readjustment education technician	6.4	7	6	395-481	35,223	32,238
54	Intermediate stenographer-clerk	3.9	4	4	200-243	10,352	10,860
55	Junior stenographer-clerk	1.7	3	3	180-220	6,540	6,900
56	Senior clerk	1	1	1	220-268	3,216	3,216
57							
58	Totals, Positions Now Authorized	14.9	17	16	\$53,090	\$67,093	\$65,560
59	Estimated salary savings	-	-0.3	-0.5	-	-1,100	-1,250
60							
61	Totals, Salaries and Wages	14.9	16.7	15.5	\$53,090	\$65,993	\$64,310
62							
63	OPERATING EXPENSES						
64	Office				\$921	\$855	\$810
65	Printing				629	200	200
66	Telephone and telegraph				1,997	2,420	2,300
67	Postage				455	515	515
68	Traveling				6,076	8,640	8,000
69	Automobile—operation				1,414	1,824	2,176
70	Automobile—mileage				686	-	-
71	Subscriptions				58	50	50
72							
73	Totals, Operating Expenses				\$12,236	\$14,504	\$14,051

§ Transferred from appropriation for Publishing, Purchasing, and Shipping Free Textbooks, July 1, 1949.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Readjustment Education—Continued						
2							
3	EQUIPMENT						
4	Office—replacement				—	\$486	—
5	Office—additional				\$254	551	\$371
6	Books—additional				21	100	50
7							
8	Totals, Equipment				\$275	\$1,137	\$421
9							
10	Totals, Readjustment Education				\$65,601	\$81,634	\$78,782
11							
12	TOTALS, DIVISION OF SCHOOL ADMINISTRATION				\$335,464	\$510,576	\$541,128
13							
14	DIVISION OF INSTRUCTION						
15							
16	Administrative Unit						
17							
18	SALARIES AND WAGES				SALARY RANGE		
19	Associate superintendent of public in-						
20	struction	1	1	1	\$750	\$9,000	\$9,000
21	Intermediate stenographer-clerk	0.5	—	—	200-243	—	—
22	Senior stenographer-clerk	0.5	1	1	231-281	3,177	3,333
23							
24	Totals, Positions Now Authorized ..	2	2	2	\$11,509	\$12,177	\$12,333
25	Proposed New Positions:						
26	Intermediate typist-clerk	—	—	1	190-231	—	2,280
27	Estimated salary savings	—	—0.1	—0.1	—	—240	—300
28							
29	Totals, Salaries and Wages	2	1.9	2.9	\$11,509	\$11,937	\$14,313
30							
31	OPERATING EXPENSES						
32	Office				\$2,083	\$2,000	\$1,900
33	Printing				48	200	200
34	Printing—publications				6,639	23,539	20,310
35	Telephone and telegraph				393	435	445
36	Postage				386	1,760	1,700
37	Traveling				2,055	2,500	2,500
38	Automobile—operation				284	432	442
39	Automobile—mileage				56	—	—
40	Subscriptions				—	50	50
41							
42	Totals, Operating Expenses				\$11,944	\$30,916	\$27,547
43							
44	EQUIPMENT						
45	Office—additional				\$169	\$127	\$1,188
46	Books—additional				—	25	25
47							
48	Totals, Equipment				\$169	\$152	\$1,213
49							
50	Totals, Administrative Unit				\$23,622	\$43,005	\$43,073
51							
52	REIMBURSEMENTS:						
53	Bulletin sales				—3,308	—3,500	—4,000
54							
55	Net Totals, Administrative Unit				\$20,314	\$39,505	\$39,073
56							
57	Secondary Education ^h						
58							
59	SALARIES AND WAGES				SALARY RANGE		
60	Assistant division chief	1	1	1	\$556-676	\$8,112	\$8,112
61	Consultant in secondary education ..	2.8	3	3	436-530	17,044	17,582
62	Consultant in aviation education ..	1	1	1	436-530	6,085	6,360
63	Field representative in aviation educa-						
64	tion	2.6	1	1	395-481	5,519	5,772
65	Administrative assistant, grade 1 ..	0.7	—	—	325-395	—	—
66	Secretary-stenographer	1	1	1	268-325	3,900	3,900
67	Intermediate stenographer-clerk	7.9	3	3	200-243	7,786	8,026
68	Junior stenographer-clerk	3.5	1	1	180-220	2,220	2,340
69							
70	Totals, Positions Now Authorized ..	20.5	11	11	\$79,426	\$50,666	\$52,092
71	Proposed New Positions:						
72	Consultant in secondary education ..	—	—	1	436-530	—	5,232
73	Intermediate stenographer-clerk ..	—	—	1	200-243	—	2,400
74	Estimated salary savings	—	—0.3	—0.4	—	—1,000	—1,200
75							
76	Totals, Salaries and Wages	20.5	10.7	12.6	\$79,426 ^h	\$49,666	\$58,524

^h Expenditures of \$26,244 for assistance to the Civil Air Patrol is included in Secondary Education for 1948-49 only. This function was discontinued by the 1949 Legislature.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Secondary Education—Continued						
2							
3	OPERATING EXPENSES						
4	Office -----				\$3,090	\$500	\$590
5	Printing -----				793	625	600
6	Telephone and telegraph -----				6,522	1,085	1,355
7	Postage -----				631	515	650
8	Traveling -----				8,945	7,600	8,690
9	Automobile—mileage -----				1,091	—	—
10	Automobile—operation -----				1,478	1,584	2,125
11	Aircraft—operation -----				6,125	3,600	3,600
12	Insurance -----				1,387	500	500
13	Subscriptions -----				131	150	75
14	Totals, Operating Expenses -----				\$30,193 ^b	\$16,159	\$18,185
15							
16	EQUIPMENT						
17	Aircraft—additional -----				\$1,117	—	—
18	Office—replacement -----				11	—	—
19	Office—additional -----				939	\$50	\$1,229
20	Books—additional -----				27	100	50
21	Totals, Equipment -----				\$2,094	\$150	\$1,279
22	Totals, Secondary Education -----				\$111,713 ^b	\$65,975	\$77,988
23							
24	Audio-visual Education						
25							
26	SALARIES AND WAGES						
27							
28	SALARY RANGE						
29	Chief of bureau -----	1	1	1	\$505-613	\$7,356	\$7,356
30	Consultant in audio-visual education -----	2	2	2	436-530	11,228	11,790
31	Photographer -----	1	1	1	376-458	4,880	5,127
32	Intermediate typist-clerk -----	0.1	1	1	190-231	2,540	2,662
33	Intermediate stenographer-clerk -----	1.8	1	1	200-243	2,400	2,520
34	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
35	Graphic artist -----	—	1	1	268-325	3,216	3,336
36	Totals, Positions Now Authorized -----	6.9	8	8	\$31,531	\$34,992	\$36,163
37	Proposed New Positions:						
38	Intermediate clerk -----	—	—	1	190-231	—	2,280
39	Estimated salary savings -----	—	—0.2	—0.2	—	—700	—750
40	Totals, Salaries and Wages -----	6.9	7.8	8.8	\$31,531	\$34,292	\$37,693
41							
42	OPERATING EXPENSES						
43	Office -----				\$1,727	\$2,260	\$2,160
44	Printing -----				99	200	200
45	Telephone and telegraph -----				691	945	860
46	Postage -----				397	1,340	1,340
47	Traveling -----				3,735	4,680	3,820
48	Automobile—operation -----				575	630	765
49	Automobile—mileage -----				246	250	250
50	Subscriptions -----				50	75	60
51	Photographic film rental -----				22	500	350
52	Workshop and photographic supplies -----				517	1,500	1,100
53	Recordings -----				—	—	1,000
54	Totals, Operating Expenses -----				\$8,059	\$12,380	\$11,905
55							
56	EQUIPMENT						
57	Office—additional -----				\$9,310	\$378	—
58	Operating—replacement -----				330	—	\$610
59	Operating—additional -----				—	3,646	4,060
60	Films and filmstrips—additional -----				54	6,000	4,000
61	Books—additional -----				37	100	50
62	Automobile—additional -----				21	—	—
63	Totals, Equipment -----				\$9,752	\$10,124	\$8,720
64	Totals, Audio-visual Education -----				\$49,342	\$56,796	\$58,318
65							
66	Adult Education						
67							
68	SALARIES AND WAGES						
69							
70	SALARY RANGE						
71	Chief of bureau -----	1	1	1	\$505-613	\$7,356	\$7,356
72	Consultant in parent education -----	1	1	1	436-530	6,085	6,360
73	Consultant in continuation education -----	1	1	1	436-530	6,360	6,360
74	Consultant in adult education -----	1	1	1	436-530	5,749	6,036

^h Expenditures of \$26,244 for assistance to the Civil Air Patrol is included in Secondary Education for 1948-49 only. This function was discontinued by the 1949 Legislature.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Adult Education—Continued						
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Senior stenographer-clerk -----	1	1	1	\$231-281	\$3,372	\$3,372
5	Intermediate stenographer-clerk -----	2	2	2	200-243	5,172	5,436
7	Totals, Positions Now Authorized...	7	7	7	\$30,974	\$34,094	\$34,920
8	Estimated salary savings -----	-	-0.2	-0.2	-	-680	-700
10	Totals, Salaries and Wages -----	7	6.8	6.8	\$30,974	\$33,414	\$34,220
12	OPERATING EXPENSES						
13	Office -----				\$568	\$545	\$510
14	Printing -----				89	150	200
15	Telephone and telegraph -----				386	405	415
16	Postage -----				439	440	500
17	Traveling -----				3,262	4,360	4,040
18	Automobile—mileage -----				181	-	210
19	Automobile—operation -----				627	612	900
20	Subscriptions -----				4	4	4
22	Totals, Operating Expenses -----				\$5,556	\$6,516	\$6,779
24	EQUIPMENT						
25	Office—additional -----				\$270	\$676	\$173
26	Books—additional -----				5	15	15
27	Automobile—additional -----				20	-	-
29	Totals, Equipment -----				\$295	\$691	\$188
31	Totals, Adult Education -----				\$36,825	\$40,621	\$41,187
33	Special Education						
35	SALARIES AND WAGES				SALARY RANGE		
36	Chief of bureau -----	1	1	1	\$505-613	\$7,153	\$7,356
37	Consultant in speech correction (one-half time) -----	0.5	0.5	0.5	436-530	3,180	3,180
38	Consultant in education of the deaf -----	0.1	-	-	436-530	-	-
40	Field representative in speech correction -----	1	1	1	395-481	5,190	5,452
42	Field representative in speech correction (one-half time) -----	0.5	0.5	0.5	395-481	2,886	2,886
44	Consultant in education of hard of hearing -----	1	1	1	436-530	5,588	5,868
46	Consultant in mental hygiene and education of the mentally retarded -----	1.1	2	2	436-530	11,592	11,856
48	Consultant in education of physically handicapped children -----	2	2	2	436-530	11,881	12,445
50	Consultant in education of deaf and visually handicapped -----	-	1	1	436-530	5,232	5,496
52	Intermediate stenographer-clerk -----	6.8	7	7	200-243	17,919	18,802
54	Totals, Positions Now Authorized...	14	16	16	\$56,691	\$70,621	\$73,341
55	Estimated salary savings -----	-	-0.4	-0.4	-	-1,400	-1,450
57	Totals, Salaries and Wages -----	14	15.6	15.6	\$56,691	\$69,221	\$71,891
59	OPERATING EXPENSES						
60	Office -----				\$1,037	\$1,235	\$1,170
61	Printing -----				81	200	200
62	Telephone and telegraph -----				1,910	1,760	1,800
63	Postage -----				400	930	900
64	Traveling -----				8,741	11,850	10,070
65	Automobile—mileage -----				924	500	500
66	Automobile—operation -----				1,124	2,130	2,040
67	Subscriptions -----				54	150	75
69	Totals, Operating Expenses -----				\$14,271	\$18,755	\$16,755
71	EQUIPMENT						
72	Office—replacement -----				-	\$395	-
73	Office—additional -----				\$682	1,933	\$316
74	Books—additional -----				58	125	75
75	Automobile—additional -----				30	-	-
77	Totals, Equipment -----				\$770	\$2,453	\$391
79	Totals, Special Education -----				\$71,732	\$90,429	\$89,037

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Elementary Education						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Assistant division chief-----	1	1	1	\$556-676	\$8,112	\$8,112
5	Consultant in elementary education-----	1	4	4	436-530	21,962	23,064
6	Intermediate stenographer-clerk-----	3	3	3	200-243	7,856	8,096
7	Intermediate typist-clerk-----	-	1	1	190-231	2,280	2,400
8	Senior typist-clerk-----	1	1	1	220-268	3,216	3,216
9	Junior stenographer-clerk-----	0.8	1	1	180-220	2,220	2,340
10							
11	Totals, Positions Now Authorized-----	6.8	11	11	\$36,533	\$45,646	\$47,228
12	Proposed New Positions:						
13	Senior stenographer-clerk (reclassification of one intermediate stenographer-clerk)-----	-	-	-	231-281	-	144
14	Estimated salary savings-----	-	-0.2	-0.2	-	-950	-950
15							
16	Totals, Salaries and Wages-----	6.8	10.8	10.8	\$36,533	\$44,696	\$46,422
17							
18	OPERATING EXPENSES						
19							
20	Office-----				\$1,215	\$1,150	\$1,100
21	Printing-----				212	300	300
22	Telephone and telegraph-----				515	870	900
23	Postage-----				1,600	1,700	1,750
24	Traveling-----				6,226	7,700	7,580
25	Automobile—operation-----				807	1,980	2,040
26	Automobile—mileage-----				431	-	-
27	Subscriptions-----				31	35	35
28							
29	Totals, Operating Expenses-----				\$11,037	\$13,735	\$13,705
30							
31	EQUIPMENT						
32							
33	Office—replacement-----				-	-	\$498
34	Office—additional-----				\$199	\$1,303	293
35	Books—additional-----				39	75	50
36							
37	Totals, Equipment-----				\$238	\$1,378	\$841
38							
39	Totals, Elementary Education-----				\$47,808	\$59,809	\$60,968
40							
41	Physical and Health Education and Recreation						
42							
43							
44	SALARIES AND WAGES				SALARY RANGE		
45	Chief of bureau-----	1	1	1	\$505-613	\$7,356	\$7,356
46	Consultant in physical education-----	1	1	1	436-530	5,452	5,726
47	Consultant in school health education-----	1	1	1	436-530	6,360	6,360
48	Consultant in community recreation-----	1	1	1	436-530	5,749	6,036
49	Senior stenographer-clerk-----	1	1	1	231-281	3,294	3,372
50	Intermediate stenographer-clerk-----	2	2	2	200-243	5,832	5,832
51							
52	Totals, Positions Now Authorized-----	7	7	7	\$34,253	\$34,043	\$34,682
53	Proposed New Positions:						
54	Temporary help-----	-	-	(0.5)	-	-	1,140
55	Estimated salary savings-----	-	-0.1	-0.1	-	-690	-700
56							
57	Totals, Salaries and Wages-----	7	6.9	6.9	\$34,253	\$33,353	\$35,122
58							
59	OPERATING EXPENSES						
60							
61	Office-----				\$537	\$510	\$485
62	Printing-----				87	100	150
63	Telephone and telegraph-----				1,242	1,305	1,330
64	Postage-----				493	615	615
65	Traveling-----				5,782	5,800	5,880
66	Automobile—mileage-----				846	-	270
67	Automobile—operation-----				745	1,080	1,100
68	Subscriptions-----				23	25	25
69							
70	Totals, Operating Expenses-----				\$9,755	\$9,435	\$9,855
71							
72	EQUIPMENT						
73							
74	Office—replacement-----				\$82	\$376	-
75	Office—additional-----				114	126	\$122
76	Books—additional-----				17	50	25
77							
78	Totals, Equipment-----				\$213	\$552	\$147
79							
80	Totals, Physical and Health Education and Recreation-----				\$44,221	\$43,340	\$45,124
81							
82							
83							
84							
85							
86							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Vocational Education						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Chief of bureau (five-sevenths salary) ¹	0.7	—	—	\$505-613	—	—
5	Consultant in industrial arts education	0.3	1	1	436-530	\$5,565	\$5,844
6	Consultant in business education	0.1	1	1	436-530	5,496	5,772
7	Intermediate stenographer-clerk	2	2	2	200-243	4,830	5,070
8	Senior stenographer-clerk ¹	1	—	—	231-281	—	—
9							
10	Totals, Positions Now Authorized	4.1	4	4	\$8,181	\$15,891	\$16,686
11	Estimated salary savings	—	—0.1	—0.2	—	—480	—300
12							
13	Totals, Salaries and Wages	4.1	3.9	3.8	\$8,181	\$15,411	\$16,386
14							
15	OPERATING EXPENSES						
16	Office				\$2,156	\$2,050	\$1,950
17	Printing				1,215	1,300	1,300
18	Telephone and telegraph				72	435	450
19	Postage				169	310	310
20	Traveling				511	2,700	3,000
21	Automobile—operation				2	540	340
22	Automobile—mileage				225	—	—
23	Subscriptions				254	300	275
24							
25	Totals, Operating Expenses				\$4,604	\$7,635	\$7,625
26							
27	EQUIPMENT						
28	Office—replacement				\$327	\$1,864	\$99
29	Office—additional				4,184	7,810	2,624
30	Books—additional				293	400	400
31	Automobile—additional				31	—	—
32							
33	Totals, Equipment				\$4,835	\$10,074	\$3,123
34							
35	Totals, Vocational Education				\$17,620	\$33,120	\$27,134
36							
37	REIMBURSEMENTS						
38	Services to Vocational Education Fund:						
39	Clerical service				—1,294	—	—
40							
41	Net Totals, Vocational Education				\$16,326	\$33,120	\$27,134
42							
43	TOTALS, DIVISION OF INSTRUCTION				\$398,281	\$429,595	\$438,829
44							
45	DIVISION OF STATE COLLEGES						
46	AND TEACHER EDUCATION						
47							
48	Administrative Unit						
49							
50	SALARIES AND WAGES				SALARY RANGE		
51	Associate Superintendent of Public						
52	Instruction	1	1	1	\$750	\$9,000	\$9,000
53	Assistant division chief	1	1	1	556-676	8,112	8,112
54	Associate construction supervisor	0.3	0.5	1	415-505	2,490	5,232
55	Intermediate stenographer-clerk	0.8	1	1	200-243	2,916	2,916
56	Senior stenographer-clerk	2	2	2	231-281	6,252	6,396
57	Senior clerk	1	1	1	220-268	3,216	3,216
58	Junior stenographer-clerk	1	1	1	180-220	2,350	2,470
59	Senior accountant	0.5	0.5	1	395-481	2,886	5,772
60	Semi-senior accountant	1	1	1	325-395	4,109	4,314
61	Senior account clerk	1	1	1	231-281	2,880	3,024
62	Overtime	—	—	—	(60)	224	200
63	Temporary help—technical and con-						
64	sultative assistance	—	(1)	(1)	—	6,000	6,000
65							
66	Totals, Positions Now Authorized	9.6	10	11	\$41,106	\$50,435	\$56,652
67	Proposed New Positions:						
68	Accountant-auditor, grade 1	—	—	1	268-325	—	3,216
69	Estimated salary savings	—	—0.3	—0.3	—	—900	—1,200
70							
71	Totals, Salaries and Wages	9.6	9.7	11.7	\$41,106	\$49,535	\$58,668
72							

¹ Transferred to Vocational Education Fund effective July 1, 1949.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administrative Unit—Continued						
2							
3	OPERATING EXPENSES						
4	Office				\$1,665	\$800	\$760
5	Printing				212	750	750
6	Telephone and telegraph				1,267	1,332	1,500
7	Postage				443	465	500
8	Traveling				2,823	5,445	5,320
9	Automobile—operation				408	520	765
10	Subscriptions				27	30	30
11							
12	Totals, Operating Expenses				\$6,845	\$9,342	\$9,625
13							
14	EQUIPMENT						
15	Office—additional				\$515	\$258	\$548
16	Books—additional				5	50	50
17							
18	Totals, Equipment				\$520	\$308	\$598
19							
20	Totals, Administrative Unit				\$48,471	\$59,185	\$68,891
21							
22	Credentials						
23							
24	SALARIES AND WAGES				SALARY RANGE		
25	Consultant in teacher education	0.8	1	1	\$436-530	\$5,452	\$5,726
26	Credential technician	1	1	1	395-481	5,772	5,772
27	Assistant credential technician	7.7	9	9	310-376	37,674	38,812
28	Field representative	1	1	1	376-458	5,298	5,496
29	Supervising clerk, grade 1	0.5	1	1	268-325	3,456	3,630
30	Senior clerk	1.3	3.8	4	220-268	11,259	12,228
31	Intermediate stenographer-clerk	1.8	2.2	2	200-243	5,640	5,220
32	Intermediate typist-clerk	6.4	9	9	190-231	21,899	22,794
33	Intermediate clerk	5.1	7	7	190-231	17,192	17,914
34	Junior clerk	0.7	1	1	170-210	2,120	2,240
35	Junior typist-clerk	0.3	1	1	170-210	2,070	2,190
36	Senior typist-clerk	-	1	1	220-268	2,640	2,772
37	Temporary help	(3.4)	(1.7)	-	(10,860)	5,000	3,230
38	Overtime	(0.1)	-	-	(380)	-	-
39							
40	Totals, Positions Now Authorized	26.6	38	38	\$108,389	\$125,472	\$128,024
41	Proposed New Positions:						
42	Intermediate stenographer-clerk	-	-	1	200-243	-	2,400
43	Estimated salary savings	-	-0.8	-0.8	-	-2,370	-2,600
44							
45	Totals, Salaries and Wages	26.6	37.2	38.2	\$108,389	\$123,102	\$127,824
46							
47	OPERATING EXPENSES						
48	Office				\$2,065	\$2,400	\$2,400
49	Printing				3,328	3,700	5,300
50	Telephone and telegraph				767	820	900
51	Postage				3,245	4,150	4,800
52	Traveling				2,217	2,640	2,600
53	Automobile—operation				333	540	510
54							
55	Totals, Operating Expenses				\$11,955	\$14,250	\$16,510
56							
57	EQUIPMENT						
58	Office—replacement				\$1,137	-	\$1,328
59	Office—additional				3,821	7,925	6,145
60	Books—additional				33	25	25
61							
62	Totals, Equipment				\$4,991	\$7,950	\$7,498
63							
64	Totals, Credentials				\$125,335	\$145,302	\$151,832
65							
66							
67	TOTALS, DIVISION OF STATE COLLEGES AND TEACHER						
68	EDUCATION				\$173,806	\$204,487	\$220,723
69							
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DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	DIVISION OF SPECIAL SCHOOLS						
2	AND SERVICES						
3							
4	Administrative Unit						
5							
6	SALARIES AND WAGES	SALARY RANGE					
7	Deputy superintendent of public in-						
8	struction -----	1	1	1	\$750	\$9,000	\$9,000
9	Assistant division chief -----	1	1	1	505-613	7,356	7,356
10	Associate construction supervisor (one-						
11	half time) -----	0.3	0.5	-	415-505	2,490	-
12	Senior accountant (one-half salary) --	0.5	0.5	-	395-481	2,886	-
13	Semi-senior accountant -----	-	1	1	325-395	3,900	4,092
14	Accountant auditor, grade 1 -----	1	1	1	268-325	3,268	3,428
15	Intermediate stenographer-clerk -----	1	1	1	200-243	2,916	2,916
16	Intermediate typist-clerk -----	0.6	1	1	190-231	2,280	2,400
17	Intermediate clerk -----	0.2	1	1	190-231	2,772	2,772
18	Senior stenographer-clerk -----	0.9	1	1	231-281	3,048	3,203
19	Temporary help -----	(0.1)	-	(0.1)	(48)	19	100
20							
21	Totals, Positions Now Authorized --	6.5	9	8	\$30,913	\$39,935	\$35,267
22	Estimated salary savings -----	-	-0.2	-0.2	-	-700	-700
23							
24	Totals, Salaries and Wages -----	6.5	8.8	7.8	\$30,913	\$39,235	\$34,567
25							
26	OPERATING EXPENSES						
27	Office -----				\$1,195	\$665	\$630
28	Printing -----				51	200	200
29	Telephone and telegraph -----				1,766	1,850	1,990
30	Postage -----				165	405	405
31	Traveling -----				2,757	4,680	4,720
32	Automobile—operation -----				376	810	765
33	Automobile—mileage -----				176	50	50
34	Subscriptions -----				4	15	15
35	Food consultant services—Youth Authority -----				300	1,200	1,200
36							
37	Totals, Operating Expenses -----				\$6,790	\$9,875	\$9,975
38							
39	EQUIPMENT						
40	Office—additional -----				\$1,463	\$1,734	\$348
41	Books—additional -----				11	25	25
42							
43	Totals, Equipment -----				\$1,474	\$1,759	\$373
44							
45	Totals, Administrative Unit -----				\$39,177	\$50,869	\$44,915
46							
47	Field Rehabilitation Services for						
48	Blind j						
49							
50	SALARIES AND WAGES						
51	Supervising field worker for the blind --	-	1	1	\$295-358	\$3,222	\$4,296
52	Field worker for the blind -----	-	10	10	268-325	27,457	36,318
53							
54	Totals, Positions Now Authorized --	-	11	11	j	\$30,679	\$40,614
55	Estimated salary savings -----	-	-0.1	-0.3	-	-300	-800
56							
57	Totals, Salaries and Wages -----	-	10.9	10.7	j	\$30,379 j	\$39,814
58							
59	OPERATING EXPENSES						
60	Supplies -----				-	\$460	\$500
61	Traveling -----				-	2,389	3,600
62	Automobile—mileage -----				-	3,789	4,040
63	Telephone and telegraph -----				-	40	50
64							
65	Totals, Operating Expenses -----				j	\$6,678 j	\$8,190
66							
67	EQUIPMENT						
68	Office—replacement -----				-	\$89	-
69	Office—additional -----				-	200	\$100
70							
71	Totals, Equipment -----				j	\$289 j	\$100
72							
73	Totals, Field Rehabilitation Services for the Blind -----				j	\$37,346 j	\$48,104
74							
75	TOTALS, DIVISION OF SPECIAL SCHOOLS AND SERVICES				\$39,177	\$88,215	\$93,019

j This function transferred from the Training Center for the Adult Blind, Oakland, by authority of Chapter 317, Statutes 1949, effective October 1, 1949.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	Supervision of Child Care Centers							
2	Program ^k							
3								
4	APPROPRIATIONS AVAILABLE							
5								
6	Budget Act appropriation				\$48,500	—		k
7	Special appropriation for Child Care Centers				—	\$46,000		—
8	Allocations from Emergency Fund				—	3,515		—
9	Allocations from Salary Increase Fund				640	—		—
10								
11	Total Available				\$49,140	\$49,515		—
12	Unexpended balance, estimated savings				—3,250	—6,079		—
13								
14	TOTAL EXPENDITURES				\$45,890	\$43,436		k
15								
16								
17	EXPENDITURES BY FUNCTION							
18	AND OBJECT							
19								
20	SALARIES AND WAGES							
21	Supervisor, special financial services to				SALARY RANGE			
22	schools	1	1	—	\$395-481	\$5,772		—
23	Consultant, Child Care Centers	1.3	2	—	341-415	8,826		—
24	Assistant supervisor, special financial							
25	services to schools	0.9	1	—	341-415	4,262		—
26	Intermediate stenographer-clerk	1.7	2	—	200-243	5,250		—
27	Senior account clerk	0.8	1	—	231-281	2,892		—
28	Auditor, grade 2	2	—	—	325-395	—		—
29								
30	Totals, Positions Now Authorized	7.7	7	—	\$32,171	\$27,002		—
31	Estimated salary savings	—	—0.1	—	—	—200		—
32								
33	Totals, Salaries and Wages	7.7	6.9	—	\$32,171	\$26,802		—
34								
35	OPERATING EXPENSES							
36	Office				\$1,015	\$565		—
37	Printing				187	230		—
38	Printing—publications				—	623		—
39	Telephone and telegraph				999	650		—
40	Postage				296	275		—
41	Travel				6,545	3,860		—
42	Automobile—mileage				1,465	420		—
43	Automobile—operation				891	990		—
44	Rent				1,819	1,820		—
45	Subscriptions				16	35		—
46	Services of other funds—field records unit				—	6,630		—
47	Contributions to Teachers' Retirement Fund				12	—		—
48								
49	Totals, Operating Expenses				\$13,245	\$16,098		—
50								
51	EQUIPMENT							
52	Office—additional				\$405	\$486		—
53	Automobile—additional				20	—		—
54	Books—additional				49	50		—
55								
56	Totals, Equipment				\$474	\$536		—
57								

^k Under the provisions of Section 19613.5 Education Code, as amended by Chapter 780, Statutes 1949, no state funds shall be expended for the operation of Child Care Centers after June 30, 1950. Cost of transferring this program to local districts is shown in the Division of School Administration, Department of Education.

Department of Education

VOCATIONAL EDUCATION

The state program for vocational education is based upon a cooperative plan between the Federal Government and the State Department of Education, under the general direction of the Commission for Vocational Education. Acceptance of the federal vocational education acts requires certain matching amounts of state funds to augment federal grants-in-aid in this field. These funds are expended for state level supervision and teacher training, with any remaining balances distributed to 300 public secondary schools as partial reimbursement for their participation in the program. The program is administered through the Bureaus of Agricultural Education, Business and Distributive Education, Homemaking Education, Trades and Industries Education, and Occupational Information and Guidance, under the Division of Instruction.

Headquarters office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
VOCATIONAL EDUCATION FUND				
EXPENDITURES				
Supervision and Teacher Training -----	\$541,834	\$622,248	\$653,217	\$30,969
Related Instruction—Apprenticeship Training Program -----	105,906	55,069	20,791	—34,278
Fire Training and Institute Programs -----	—	88,135	81,209	—6,926
Total Expenditures, Vocational Education Fund a -----	\$647,740	\$765,452	\$755,217	—\$10,235
Transfers from General Fund Appropriations -----	—376,823	—454,328	—428,609	25,719
NET TOTAL EXPENDITURES FROM FEDERAL AID FUNDS b -----	\$270,917	\$311,124	\$326,608	\$15,484 (4.9%)
GENERAL FUND				
EXPENDITURES				
Supervision and Teacher Training -----	\$270,917	\$311,124	\$326,609	\$15,485
Related Instruction—Apprenticeship Training Program -----	105,906	55,069	20,791	—34,278
Fire Training and Institute Programs -----	—	88,135	81,209	—6,926
TOTAL EXPENDITURES, GENERAL FUND c -----	\$376,823	\$454,328	\$428,609	—\$25,719 (—5.7%)
GRAND TOTALS, ALL FUNDS				
EXPENDITURES -----	\$647,740	\$765,452	\$755,217	—\$10,235 (—1.3%)

In general, expenditures will decrease from 1949-50 in the specialized programs of apprenticeship training and fire training. This reduction will be partially offset by an increase in supervision and teacher training, directly attributable to the rise in enrollments in vocational education classes. Following is an analysis of the significant increases and decreases by function:

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Supervision and Teacher Training -----	\$541,834	\$622,248	\$653,217	\$30,969 (5.0%)

This function includes the general continuing activities of state level supervision of vocational education programs in the public schools. Adequate supervision and teacher training programs are required under the federal acts, and 50% of the costs of this function are normally met from federal funds.

Analysis

SALARIES AND WAGES: Increase of \$20,094 is accounted for as follows:

Additional temporary help of \$4,905 has been provided to meet typing and checking loads required for preparing federal reports, new bulletins, and records of vocational enrollments, caused by expanding enrollments in public school vocational classes. The two stenographer-clerk positions amounting to \$5,892 are being transferred from the California Polytechnic College to more accurately reflect assignment of duties, with a corresponding decrease in operating expense service charges from that college. Other increases result from normal salary adjustments.

OPERATING EXPENSES: Increase of \$11,425 is accounted for as follows:

Rental charges for building space are transferred to this budget from the Department of Education General Activities budget in 1950-51 to more properly reflect operating costs. As legal authority for the expenditure of federal funds for this purpose has not yet been established, the budget act appropriation from the General Fund has been increased by \$9,121, representing the complete cost of rented space. The remaining \$2,304 increase represents a nominal expansion of operating costs to meet the needs of rising vocational enrollments.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
Related Instruction—Apprenticeship Training Program -----	\$105,906	\$55,069	\$20,791	—\$34,278 (—62.2%)

This function was originally established in 1945 for teacher training and the development of instructional materials to assist veterans in the fields of Business Education and Trades and Industries Education. In 1948 an additional function of agricultural on-farm training was established, completely reimbursed by payments from the Veterans' Administration for tuition charges. The reduction from 1949-50 results from the curtailment of Trades and Industries instructional materials expenditures, to conform to declining veteran apprenticeship work-load. The only costs to be borne by the General Fund in 1950-51 will be for rental of building space formerly paid from the Department of Education General Activities budget, and for Business Education which is not reimbursable from any other source.

a Does not include reimbursements to school districts maintaining approved vocational instruction. See Local Assistance Budget.

b Neither federal aid revenues, nor the expenditures therefrom, are included in the over-all budget totals. See Schedule 11 for summary of federal aid revenues and expenditures.

c These state appropriations, together with all federal grants, are deposited in the Vocational Education Fund, from which expenditures are made.

Department of Education

VOCATIONAL EDUCATION—Continued

Related Instruction—Apprenticeship Training Program—Continued

Analysis

SALARIES AND WAGES: Decrease of \$5,532, accounted for primarily by the elimination of one Special Supervisor caused by the reduction in the apprenticeship training program.

OPERATING EXPENSES: Decrease of \$32,330, caused by the reduction in the apprenticeship training program. This reduction is partially offset by expansion of the on-farm training program to meet growth of enrollments, and by the inclusion of \$5,404 for rental of building space formerly paid from the Department of Education General Activities budget.

EQUIPMENT: A total of \$742 is requested, a decrease of \$916 over 1949-50. Additional files, storage cabinets, and other office equipment for the eight agricultural education offices are required for the expanding on-farm program.

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
Fire Training and Institute Programs-----	—	\$88,135	\$81,209	—\$6,926 (—7.9%)

This function was added by the 1949 legislature to promote fire training through in-service training, supervised and conducted by itinerant instructors assigned to eight geographical areas in the state. In conjunction with this program, a series of institutes was authorized, to be held in the Northern and Southern sections of the state. This budget merely continues the 1949-50 level of activities of these programs.

Analysis

SALARIES AND WAGES: Increase of \$29,480, representing the transfer of six positions of traveling instructor from contract payment under operating expenses to salaries and wages. Normal salary adjustments cause this item to increase over 1949-50.

OPERATING EXPENSES: Decrease of \$24,987, representing the transfer of the above six positions of traveling instructor to salaries and wages. Other operating costs are at the 1949-50 level.

EQUIPMENT: A total of \$120 is requested, a decrease of \$11,419 over 1949-50. This allows for some minor office equipment only, as the original complement of equipment for the programs was purchased in the 1949-50 fiscal year.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
SUPERVISION AND TEACHER TRAINING							
VOCATIONAL EDUCATION FUND							
APPROPRIATIONS AVAILABLE							
FROM GENERAL FUND:							
Continuing appropriation for Vocational Education prescribed by Education Code Sections 5705 and 9161 -----				\$357,191	\$357,191	^d	
Budget Act appropriation -----				295,394	295,394	\$661,706	
Totals, General Fund -----				\$652,585	\$652,585	\$661,706	
FROM FEDERAL FUNDS:							
Federal grants for Vocational Education -----				\$1,077,490	\$1,077,490	\$1,077,490	
Total available -----				\$1,730,075	\$1,730,075	\$1,739,196	
Reserved for reimbursement to school districts (See Local Assist- ance Budget) -----				—1,188,241	—1,107,827	—1,085,979	
TOTAL EXPENDITURES FOR SUPERVISION AND TEACHER TRAINING -----				\$541,834	\$622,248	\$653,217	
EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized -----	71.9	83	83	\$357,868	\$415,688	\$425,385	\$9,697
Proposed new positions -----	—	—	2	—	—	10,797	10,797
Estimated salary savings -----	—	—2	—2	—	—8,300	—8,700	—400
Totals, Salaries and Wages -----	71.9	81	83	\$357,868	\$407,388	\$427,482	\$20,094
Operating expenses -----				204,071	254,310	265,735	11,425
TOTALS -----				\$561,939	\$661,698	\$693,217	\$31,519
Reimbursements:							
Services to related instruction, appren- ticeship, on-the-job and on-farm training programs -----				—20,105	—39,450	—40,000	—550
NET TOTAL EXPENDITURES -----				\$541,834	\$622,248	\$653,217	\$30,969

^d Included in Budget Act appropriation in lieu of the continuing appropriations by these sections of the Education Code.

Department of Education

VOCATIONAL EDUCATION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	DETAIL BY FUNCTION AND OBJECT						
2							
3	Supervision and Teacher Training						
4							
5	SALARIES AND WAGES						
6	Administration:				SALARY RANGE		
7	Director -----	1	1	1	\$556-676	\$6,840	\$7,182
8	Assistant to director -----	0.5	1	1	436-530	5,232	5,496
9	Special supervisor of fiscal matters -----	1	1	1	395-481	5,772	5,772
10	Temporary help -----	(0.2)	(2)	(2)	(351)	4,501	4,501
11	Agriculture Education:						
12	Chief of bureau -----	1	1	1	505-613	7,356	7,356
13	Special supervisor -----	3	3	3	395-481	16,160	16,684
14	Regional supervisor -----	8	8	8	436-530	48,294	49,748
15	Assistant supervisor -----	2	2	2	436-530	12,720	12,720
16	Teacher trainer (part time) -----	0.5	0.5	0.5	436-530	3,180	3,180
17	Assistant to chief -----	1	-	-	395-481	-	-
18	Trade and Industrial Education:						
19	Chief of bureau -----	1	1	1	505-613	7,356	7,356
20	Regional supervisor -----	3	3	3	436-530	19,030	19,080
21	Assistant supervisor -----	1	1	1	436-530	6,360	6,360
22	Special supervisor -----	4	4	4	395-481	22,246	22,881
23	Teacher trainer -----	2	3	3	436-530	17,952	18,216
24	Teacher trainer (part time) -----	0.5	0.5	0.5	436-530	2,616	2,748
25	Assistant teacher trainer -----	3	3	3	395-481	16,713	16,974
26	Traveling instructor -----	4	5	5	376-458	25,626	26,250
27	Research assistant (part time) -----	0.1	-	-	348-425	-	-
28	Secretary-stenographer -----	1	1	1	268-325	3,900	3,900
29	Intermediate stenographer-clerk -----	8	10	10	200-243	25,978	26,970
30	Intermediate typist-clerk -----	1	1	1	190-231	2,310	2,430
31	Temporary help -----	(2.6)	(1)	(1)	(5,024)	2,088	2,088
32	Homemaking Education:						
33	Chief of bureau -----	1	1	1	505-613	7,356	7,356
34	Regional supervisor -----	7.5	8	8	436-530	47,717	48,702
35	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
36	Intermediate stenographer-clerk -----	2.0	5.5	5.5	200-243	13,736	14,412
37	Junior stenographer-clerk -----	0.9	-	-	180-220	-	-
38	Temporary help -----	(0.7)	-	-	(1,281)	-	-
39	Distributive Education:						
40	Chief of bureau -----	1	1	1	505-613	6,896	7,240
41	Regional supervisor -----	3	3	3	436-530	18,612	18,905
42	Special supervisor -----	2	2	2	395-481	11,452	11,544
43	Field coordinator -----	2	2	2	376-458	10,376	10,623
44	Research assistant -----	1	1	1	348-425	4,476	4,700
45	Intermediate stenographer-clerk -----	1.4	3	3	200-243	7,766	8,006
46	Senior stenographer-clerk -----	0.1	1	1	231-281	3,372	3,372
47	Temporary help -----	(0.8)	-	-	(1,535)	-	-
48	Occupational Information and Guidance:						
49	Chief of bureau -----	1	1	1	505-613	6,594	6,924
50	Assistant state supervisor -----	1	1	1	436-530	5,868	6,160
51	Intermediate stenographer-clerk -----	0.2	1	1	200-243	2,640	2,772
52	Intermediate typist-clerk (½ time) -----	0.2	0.5	0.5	190-231	1,185	1,245
53	Junior typist clerk -----	-	1	1	170-210	2,040	2,160
54	Temporary help -----	(0.2)	-	-	(368)	-	-
55							
56	Totals, Positions Now Authorized	71.9	83	83	\$357,868	\$415,688	\$425,385
57	Proposed New Positions:						
58	Administration:						
59	Senior stenographer-clerk -----	-	-	1	\$231-281	-	\$3,372
60	Intermediate stenographer-clerk -----	-	-	1	200-243	-	2,520
61	Temporary help -----	-	-	(0.3)	-	-	635
62	Trades and Industrial Education:						
63	Temporary help -----	-	-	(0.9)	-	-	1,940
64	Homemaking Education:						
65	Temporary help -----	-	-	(0.7)	-	-	1,320
66	Business Education:						
67	Temporary help -----	-	-	(0.1)	-	-	400
68	Occupational Information Guidance:						
69	Temporary help -----	-	-	(0.3)	-	-	610
70	Estimated salary savings -----	-	-2	-2	-	-8,300	-8,700
71							
72	Totals, Salaries and Wages -----	71.9	81	83	\$357,868	\$407,388	\$427,482
73							
74	OPERATING EXPENSES						
75	Office -----				\$10,853	\$11,960	\$12,850
76	Printing -----				2,583	3,400	3,375
77	Printing publications -----				1,458	1,400	5,250
78	Traveling -----				45,006	59,745	60,345
79	Automobile—mileage -----				17,841	20,576	14,070
80	Automobile—rental -----				7,710	12,600	19,800
81							
82							
83							
84							
85							
86							

Department of Education
VOCATIONAL EDUCATION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	Supervision and Teacher Training—							
2	Continued							
3								
4	OPERATING EXPENSES—Continued							
5	Telephone and telegraph				\$9,750	\$10,700	\$11,220	
6	Postage				5,929	7,350	7,520	
7	Rent—building space				—	—	9,121	
8	Pro rata departmental administration				6,294	5,000	5,000	
9	Payments to other State Agencies:							
10	California Polytechnic College				54,693	67,291	58,584	
11	University of California				41,954	54,288	58,600	
12								
13	Totals, Operating Expense				\$204,071	\$254,310	\$265,735	
14								
15	Totals, Supervision and Teacher Training				\$561,939	\$661,698	\$693,217	
16								
17	REIMBURSEMENTS							
18	Services to related instruction, apprenticeship training and on-							
19	farm training programs				—20,105	—39,450	—40,000	
20								
21	Net Totals, Supervision and Teacher Training				\$541,834	\$622,248	\$653,217	
22								
23	Related Instruction							
24	Apprenticeship Training Program							
25								
26	(For apprenticeship training, on-farm training, and business education.)							
27								
28	APPROPRIATIONS AVAILABLE							
29								
30	From General Fund:							
31	Budget Act appropriation				\$103,199	\$68,096	\$20,791	
32	Allocations from Emergency Fund				10,355	—	—	
33	Allocations from Salary Increase Fund				738	—	—	
34								
35	Total Available				\$114,292	\$68,096	\$20,791	
36	Unexpended balance, estimated savings				—8,386	—13,027	—	
37								
38	TOTAL EXPENDITURES				\$105,906	\$55,069	\$20,791	
39								
40								
41	EXPENDITURES BY OBJECT							
42								
43	Salaries and Wages:							
44	Positions now authorized	5.5	4	3	\$31,326	\$22,744	\$17,212	—\$5,532
45	Operating expenses				140,373	156,917	124,587	—32,330
46	Equipment				3,984	1,658	742	—916
47								
48	TOTALS				\$175,683	\$181,319	\$142,541	—\$38,778
49	Reimbursements:							
50	From Veterans Administration for on-							
51	the-farm training program				—30,679	—61,250	—63,750	—2,500
52	Sales of instructional materials				—39,098	—65,000	—58,000	7,000
53								
54	NET TOTAL EXPENDITURES				\$105,906	\$55,069	\$20,791	—\$34,278
55								

DETAIL BY FUNCTION AND OBJECT

Related Instruction

				SALARY RANGE			
61	SALARIES AND WAGES						
62	Assistant state supervisor	1	1	1	\$436-530	\$6,360	\$6,360
63	Special supervisor, bureau of business						
64	education	1	1	1	395-481	5,772	5,772
65	Research assistant	1	1	1	348-425	4,840	5,080
66	Regional supervisor, agricultural edu-						
67	cation (part time)	0.5	—a	—	436-530	—	—
68	Regional supervisor, agricultural edu-						
69	cation	1	—a	—	436-530	—	—
70	Special supervisor, trade and industrial						
71	education	1	1	—	395-481	5,772	—
72							
73	Totals, Salaries and Wages	5.5	4	3	\$31,326	\$22,744	\$17,212

a Transferred to Bureau of Agricultural Education July 1, 1949.

Department of Education

VOCATIONAL EDUCATION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	Related Instruction—Continued							
2								
3	OPERATING EXPENSES							
4	Office				\$3,830	\$3,830	\$4,480	
5	Printing				67,838	52,800	29,870	
6	Communications				2,381	3,250	3,775	
7	Traveling				3,292	4,150	3,140	
8	Manuscripts				9,790	5,600	600	
9	Rent—building space				— b	— b	5,404	
10	Services of other agencies:							
11	University of California				23,940	26,775	15,300	
12	California Polytechnic College				7,811	13,678	14,298	
13	Departmental Accounting Office				1,386	7,384	7,720	
14	Bureau of Agricultural Education				20,105	39,450	40,000	
15								
16	Totals, Operating Expenses				\$140,373	\$156,917	\$124,587	
17								
18	EQUIPMENT							
19	Office—additional				\$3,870	\$1,358	\$567	
20	Books—additional				114	300	175	
21								
22	Totals, Equipment				\$3,984	\$1,658	\$742	
23								
24	Totals, Related Instruction				\$175,683	\$181,319	\$142,541	
25								
26	REIMBURSEMENTS							
27	From Veterans Administration for on-farm training program				—30,679	—61,250	—63,750	
28	Sales of instructional journals				—39,098	—65,000	—58,000	
29								
30	Net Totals, Related Instruction				\$105,906	\$55,069	\$20,791	
31								
32	FIRE TRAINING AND INSTITUTE							
33	PROGRAMS							
34								
35	APPROPRIATIONS AVAILABLE							
36								
37	From General Fund:							
38	Budget Act appropriations				—	—	\$81,209	
39	Special appropriations:							
40	Chapter 1163, Statutes 1949—Fire training				—	\$69,518	—	
41	Chapter 1164, Statutes 1949—Fire training institutes				—	21,785	—	
42								
43	Total available				—	\$91,303	\$81,209	
44	Unexpended balance, estimated savings				—	—3,168	—	
45								
46	TOTAL EXPENDITURES				—	\$88,135	\$81,209	
47								
48	EXPENDITURES BY OBJECT							
49								
50	Salaries and Wages:							
51	Positions now authorized	—	2	2	—	\$4,800	\$5,840	\$1,040
52	Proposed new positions	—	—	6	—	—	28,440	28,440
53								
54	Totals, Salaries and Wages	—	2	8	—	\$4,800	\$34,280	\$29,480
55	Operating expenses				—	71,796	46,809	—24,987
56	Equipment				—	11,539	120	—11,419
57								
58	TOTAL EXPENDITURES				—	\$88,135	\$81,209	—\$6,926
59								
60								
61	DETAIL BY FUNCTION AND OBJECT							
62								
63	Fire Training							
64								
65	SALARIES AND WAGES				SALARY RANGE			
66	Intermediate stenographer-clerk	—	2	2	\$200-243	\$4,000	\$5,040	
67	Proposed new positions:							
68	Traveling instructor	—	—	6	376-458	—	28,440	
69								
70	Totals, Salaries and Wages	—	2	8	—	\$4,000	\$33,480	
71								
72	OPERATING EXPENSES							
73	Office				—	\$2,267	\$1,480	
74	Printing				—	400	400	
75	Traveling				—	12,700	12,700	
76	Communications				—	1,480	1,600	
77	Automobile—mileage				—	5,300	5,300	
78	Subscriptions				—	30	30	
79								
80								
81	b Expenditures for rental of building space in 1948-49 and 1949-50 were charged to the Department of Education General Activities							
82	Budget.							
83								
84								
85								
86								

Department of Education

VOCATIONAL EDUCATION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Fire Training—Continued						
2							
3	OPERATING EXPENSES—Continued						
4	Rent				—	\$1,614	\$1,614
5	Photographic supplies				—	1,000	1,500
6	Pro-rata of administration				—	1,200	1,200
7	Services of other agencies				—	24,820	—
8							
9	Totals, Operating Expenses				—	\$50,811	\$25,824
10							
11	EQUIPMENT						
12	Office—additional				—	\$3,322	\$100
13	Audio-Visual aids—additional				—	7,591	—
14	Books—additional				—	50	20
15	Fire fighting—additional				—	576	—
16							
17	Totals, Equipment				—	\$11,539	\$120
18							
19	Totals, Fire Training				—	\$66,350	\$59,424
20							
21	Fire Training Institutes						
22							
23	SALARIES AND WAGES				SALARY RANGE		
24	Temporary help	—	(0.2)	(0.2)	(—)	\$800	\$800
25							
26	Totals, Salaries and Wages	—	(0.2)	(0.2)	—	\$800	\$800
27							
28	OPERATING EXPENSES						
29	Office				—	\$1,200	\$1,200
30	Traveling				—	400	400
31	Contractual services				—	19,385	19,385
32							
33	Totals, Operating Expenses				—	\$20,985	\$20,985
34							
35	Totals, Fire Training Institutes				—	\$21,785	\$21,785
36							
37							
38							
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Department of Education

VOCATIONAL REHABILITATION

The Bureau of Vocational Rehabilitation helps disabled persons qualify for remunerative employment through a comprehensive program of counseling, physical restoration, psychiatric adjustment, education, training, and other services. Federal grants-in-aid support approximately 70 percent of this program. All expenditures for administration, vocational guidance and placement, and assistance to disabled Merchant Marine members are entirely paid from federal funds, while costs of case service—other than war-disabled civilians are met equally from federal and state funds.

Headquarters Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
VOCATIONAL REHABILITATION FUND				
EXPENDITURES				
Vocational Rehabilitation:				
Administration	\$89,084	\$98,894	\$122,301	\$23,407
Vocational Guidance and Placement Service	791,257	835,344	938,032	102,688
Case Service:				
Other Than War Disabled Civilians	1,378,210	1,383,050	1,650,000	266,950
War Disabled Civilians	2,700	1,500	2,000	500
Vending Stands for the Blind	24,646	25,358	35,000	9,642
TOTAL EXPENDITURES	\$2,285,897	\$2,344,146	\$2,747,333	\$403,187
Transfers from General Fund Appropriation	—709,646	—716,883	—860,000	(17.2%) —143,117
NET TOTAL EXPENDITURES FROM FEDERAL AID FUNDS^a	\$1,576,251	\$1,627,263	\$1,887,333	\$260,070 (16.0%)

GENERAL FUND

EXPENDITURES				
Transfers to Vocational Rehabilitation Fund	\$709,646	\$716,883	\$860,000	\$143,117

In general, expenditures and activities are proposed to be raised to the same level as originally budgeted for 1949-50. As federal grants were not as great as anticipated in 1949-50, a cut-back of \$360,400 was necessary in this year. This budget merely anticipates additional federal grants in 1950-51, and requests the same amount of General Fund appropriation as was contained in the 1949-50 Budget Act. The only increase of state appropriations is \$10,000 additional for administration of vending stands for the blind, caused by an expansion of case-load over 1949-50.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Administration	\$89,084	\$98,894	\$122,301	\$23,407 (23.7%)

Includes administrative staff of central office and administrative expenses of all branch offices. (Entire cost paid from federal funds.)

Analysis

SALARIES AND WAGES: Increase of \$8,509, primarily for new positions of one assistant chief of bureau and one stenographer-clerk in the central office. The assistant chief is provided to strengthen administrative control over the seven district offices. The clerical assistance is added to meet demands of an increasing work load. Normal salary adjustments account for the remaining increase.

OPERATING EXPENSES: Increase of \$14,297, primarily in traveling and fixed administrative costs, to cover expansion of activities in restoring program to 1949-50 budgeted base.

EQUIPMENT: \$963 requested, an increase of \$601 over 1949-50. Mainly office furniture for new positions.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Vocational Guidance and Placement	\$791,257	\$835,344	\$938,032	\$102,688 (12.3%)

Includes all field rehabilitation staff and expenses except actual case costs. (Entire cost paid from federal funds.)

Analysis

SALARIES AND WAGES: Increase of \$61,130 over 1949-50 is accounted for as follows:

Proposed New Positions:

6 Vocational rehabilitation officers	\$23,400
5 Intermediate stenographer-clerks	12,000
	\$35,400

Two new rehabilitation officers are proposed for the Fresno district office to meet a shortage of field workers for existing case-load. One rehabilitation officer is proposed for Modesto, as a restoration of a position dropped in 1948-49 because of a cut-back in the program. The remaining three positions are to replace local coordinators, and a corresponding reduction is made in operating expenses from which coordinators' salaries are normally paid.

The five stenographer-clerks are for offices not now provided with clerical assistance, or where clerical assistance is temporarily paid by local groups. Normal salary adjustments account for the remaining increase.

OPERATING EXPENSES: Increase of \$32,355 over 1949-50, directly attributable to restoration of the program to the 1949-50 appropriation level. Additional travel and mileage costs (\$14,082) are required to cover more adequately suburban and rural areas. Psychological examinations (\$10,000) are included in this function as federal funds will meet the entire cost of such treatment. The remaining major increase is for medical consultant services (\$10,200) to handle a larger case-load.

^a Neither these federal grants nor the expenditures therefrom are included in the over-all budget totals. See Schedule 11 for summary of federal aid revenues and expenditures.

Department of Education

VOCATIONAL REHABILITATION—Continued

Vocational Guidance and Placement—Continued

Analysis—Continued

EQUIPMENT: \$13,898 requested, an increase of \$8,903 over 1949-50. Additional equipment is entirely office furniture and equipment for new positions or to replace borrowed equipment. For several years equipment purchases against this budget have been inadequate, as all possible funds were channeled into case service costs. Therefore many offices have had to borrow equipment or go without these items.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Case Service—Other Than War Disabled Civilians	\$1,378,210	\$1,383,050	\$1,650,000	\$266,950 (19.3%)

Includes all costs of regular civilian rehabilitation cases handled, including examinations, treatment, prosthetic appliances, hospital and convalescent care, training and training materials, maintenance and transportation, occupational tools, and vending stand equipment (augmenting vending stands supplied wholly from state funds). Cost of this function is paid equally from state and federal funds.

Analysis

OPERATING EXPENSES: Increase of \$266,950 over 1949-50, directly related to increased case-load and rise in average case costs, as follows:

	1949-50		1950-51	
	CLIENTS	COST	CLIENTS	COST
Examinations	9,633	\$15	12,333	\$15
Treatment	1,978	100	2,477	110
Prosthetic appliances	903	135	1,200	135
Hospital and convalescent care	605	213	726	225
Training and training materials	6,080	70	7,520	75
Maintenance and transportation	2,274	110	2,963	120
Occupational tools and licenses	236	115	420	125
Vending stand equipment	11	908	11	900
Psychiatric examinations	3,000	5	1,000	5

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Case Service—War Disabled Civilians	\$2,700	\$1,500	\$2,000	\$500 (33.3%)

Includes all case service costs for Merchant Marine personnel disabled during the war (entire cost paid from federal funds).

Analysis

OPERATING EXPENSES: Increase of \$500 over 1949-50, mainly in training costs for hospitalized clients.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Vending Stands for the Blind	\$24,646	\$25,358	\$35,000	\$9,642 (38.0%)

Includes administration and supervision of vending stand operations, as well as an amount to purchase additional vending stands for blind clients. By the start of 1950-51, 100 stands will be in operation in public buildings throughout the state. (Entire cost of this function paid from General Fund appropriation.)

Analysis

SALARIES AND WAGES: Increase of \$6,957, primarily to finance proposed new positions of one vocational rehabilitation officer and one intermediate stenographer-clerk. These positions are directly related to the increase in number of stands to be supervised. Normal salary increases account for the remaining increase.

OPERATING EXPENSES: Increase of \$2,190, based entirely on increased work-load and expenses of the proposed new rehabilitation officer.

EQUIPMENT: A total of \$8,325 is requested, an increase of \$495 over 1949-50. In addition to office equipment for the new positions requested, \$7,679 is provided for additional vending stands.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
APPROPRIATIONS AVAILABLE						
From General Fund:						
Continuing appropriation prescribed by Sections 5803-5804, Education Code				\$180,000	\$180,000	- ^b
Budget Act Appropriations:						
Vocational rehabilitation				505,000	645,000	\$825,000
Administration of vending stands for the blind				25,000	25,000	35,000
Allocations from Salary Increase Fund				810	358	-
Totals, General Fund				\$710,810	\$850,358	\$860,000
From Federal Funds:						
Federal grants				\$1,576,251	\$1,627,263	\$1,887,333
Total Available				\$2,287,061	\$2,477,621	\$2,747,333
Unexpended balance, estimated savings (General Fund)				-1,164	-133,475	-
TOTAL EXPENDITURES				\$2,285,897	\$2,344,146	\$2,747,333

b Included in Budget Act appropriation in lieu of the continuing appropriations by these sections of the Education Code.

Department of Education

VOCATIONAL REHABILITATION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	EXPENDITURES BY OBJECT							
2								
3	Salaries and Wages:							
4	Positions now authorized-----	186.2	187.5	187.5	\$677,078	\$723,614	\$744,586	\$20,972
5	Proposed new positions-----	—	—	15	—	—	49,596	49,596
6	Estimated salary savings-----	—	—2	—	—	—6,028	—	6,028
7								
8	Totals, Salaries and Wages-----	186.2	185.5	202.5	\$677,078	\$717,586	\$794,182	\$76,596
9	Operating expenses-----				\$1,593,129	\$1,613,673	\$1,929,965	\$316,292
10	Equipment-----				15,690	13,187	23,186	9,999
11								
12	TOTALS-----				\$2,285,897	\$2,344,446	\$2,747,333	\$402,887
13	Reimbursements:							
14	From school districts for rehabilitation services-----				—	—300	—	300
15								
16	NET TOTAL EXPENDITURES-----				\$2,285,897	\$2,344,146	\$2,747,333	\$403,187
17								
18								
19	DETAIL BY FUNCTION AND OBJECT							
20								
21	Administration							
22								
23	SALARIES AND WAGES				SALARY RANGE			
24	Central Office:							
25	Chief of bureau-----	1	1	1	\$505-613	\$7,356	\$7,356	
26	Supervisor of services for the blind-----	1	1	1	358-436	5,232	5,232	
27	Supervisor of rehabilitation services-----	1	1	1	436-530	6,360	6,360	
28	Intermediate stenographer-clerk-----	2	2	2	200-243	5,170	5,432	
29	Senior stenographer-clerk-----	1	1	1	231-281	3,320	3,372	
30	San Francisco District Office::							
31	District supervisor, grade 2 (one-							
32	half salary)-----	0.5	0.5	0.5	436-530	3,180	3,180	
33	Oakland District Office:							
34	District supervisor, grade 1 (one-							
35	half salary)-----	0.5	0.5	0.5	395-481	2,875	2,886	
36	Sacramento District Office:							
37	District supervisor, grade 1 (one-							
38	half salary)-----	0.5	0.5	0.5	395-481	2,874	2,886	
39	Pasadena District Office:							
40	District supervisor, grade 1 (one-							
41	half salary)-----	0.5	0.5	0.5	395-481	2,760	2,886	
42	Los Angeles District Office:							
43	District supervisor, grade 2 (one-							
44	half salary)-----	0.5	0.5	0.5	436-530	3,180	3,180	
45	Long Beach District Office:							
46	District supervisor, grade 1 (one-							
47	half salary)-----	0.5	0.5	0.5	395-481	2,874	2,886	
48	Fresno District Office:							
49	District supervisor, grade 1 (one-							
50	half salary)-----	—	0.5	0.5	395-481	2,748	2,886	
51								
52	Totals, Positions Now Authorized	9	9.5	9.5	\$43,494	\$47,929	\$48,542	
53	Proposed New Positions:							
54	Assistant chief-----	—	—	1	458-556	—	5,496	
55	Intermediate stenographer-clerk-----	—	—	1	200-243	—	2,400	
56								
57	Totals, Salaries and Wages-----	9	9.5	11.5	\$43,494	\$47,929	\$56,438	
58								
59	OPERATING EXPENSES							
60	Office-----				\$1,528	\$1,800	\$2,100	
61	Printing-----				896	1,000	1,800	
62	Traveling-----				4,340	4,993	12,240	
63	Communications-----				586	1,000	1,200	
64	Rent—building space-----				1,950	3,060	3,060	
65	Medical services—Department of Public Health-----				4,000	4,000	6,000	
66	Pro rata general fiscal administration-----				14,171	14,650	16,400	
67	Pro rata Personnel Board's services-----				5,711	6,500	7,500	
68	Pro rata departmental administration-----				11,600	13,600	14,600	
69								
70	Totals, Operating Expenses-----				\$44,782	\$50,603	\$64,900	
71								
72	EQUIPMENT							
73	Office—replacement-----				—	—	\$184	
74	Office—additional-----				\$808	\$362	729	
75	Books—additional-----				—	—	50	
76								
77	Totals, Equipment-----				\$808	\$362	\$963	
78								
79	Totals, Administration-----				\$89,084	\$98,894	\$122,301	
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Department of Education

VOCATIONAL REHABILITATION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Vocational Guidance and Place-						
2	ment Service						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	San Francisco District Office:						
6	District supervisor, grade 2						
7	(one-half salary) -----	0.5	0.5	0.5	\$436-530	\$3,180	\$3,180
8	Assistant district supervisor -----	5	5	5	358-436	26,160	26,160
9	Vocational rehabilitation officer -----	13	13	13	325-395	58,969	60,747
10	Rehabilitation officer for the deaf -----	1	1	1	325-395	4,588	4,740
11	Rehabilitation officer for the blind -----	1	1	1	325-395	4,262	4,476
12	Senior stenographer-clerk -----	2	2	2	231-281	6,306	6,536
13	Intermediate stenographer-clerk -----	3	3	3	200-243	7,946	8,195
14	Junior stenographer-clerk -----	1	1	1	180-220	2,180	2,300
15	Intermediate typist-clerk -----	4	4	4	190-231	10,830	11,022
16	Intermediate clerk -----	4	4	4	190-231	10,794	11,055
17	Senior account clerk -----	1	1	1	231-281	3,372	3,372
18	Senior clerk -----	1	1	1	220-268	3,216	3,216
19	Oakland District Office:						
20	District supervisor, grade 1						
21	(one-half salary) -----	0.5	0.5	0.5	395-481	2,875	2,886
22	Assistant district supervisor -----	2	2	2	358-436	10,464	10,464
23	Vocational rehabilitation officer -----	10	10	10	325-395	44,670	46,202
24	Rehabilitation officer for the blind -----	1	1	1	325-395	4,350	4,569
25	Intermediate stenographer-clerk -----	3	3	3	200-243	8,700	8,748
26	Intermediate typist-clerk -----	2	2	2	190-231	4,850	5,090
27	Intermediate account clerk -----	2	2	2	190-231	4,980	5,221
28	Intermediate clerk -----	1	1	1	190-231	2,750	2,772
29	Intermediate stenographer-clerk						
30	(one-half time) -----	0.5	0.5	0.5	200-243	1,215	1,275
31	Sacramento District Office:						
32	District supervisor, grade 1						
33	(one-half salary) -----	0.5	0.5	0.5	395-481	2,875	2,886
34	Assistant district supervisor -----	1	1	1	358-436	5,232	5,232
35	Vocational rehabilitation officer -----	7	7	7	325-395	31,533	32,464
36	Intermediate stenographer-clerk -----	5	5	5	200-243	13,046	13,549
37	Intermediate account clerk -----	1	1	1	190-231	2,340	2,460
38	Fresno District Office:						
39	District supervisor, grade 1						
40	(one-half salary) -----	0.5	0.5	0.5	395-481	2,748	2,886
41	Vocational rehabilitation officer -----	4	4	4	325-395	16,863	17,708
42	Intermediate stenographer-clerk -----	1	2	2	200-243	4,880	5,120
43	Intermediate account clerk -----	—	1	1	190-241	2,280	2,400
44	Pasadena District Office:						
45	District supervisor, grade 1						
46	(one-half salary) -----	—	0.5	0.5	395-481	2,759	2,886
47	Assistant district supervisor -----	1	1	1	358-436	4,702	4,940
48	Vocational rehabilitation officer -----	10	10	10	325-395	45,892	46,851
49	Intermediate stenographer-clerk -----	4	4	4	200-243	10,351	10,866
50	Junior stenographer-clerk -----	2	2	2	180-220	4,620	4,860
51	Intermediate account clerk -----	1	1	1	190-231	2,390	2,510
52	Intermediate typist-clerk -----	1	1	1	190-231	2,490	2,610
53	Los Angeles District Office:						
54	District supervisor, grade 2						
55	(one-half salary) -----	0.5	0.5	0.5	436-530	3,180	3,180
56	Assistant district supervisor -----	6	5	5	358-436	26,160	26,160
57	Vocational rehabilitation officer -----	20.7	20	20	325-395	90,031	93,014
58	Vocational rehabilitation officer						
59	for the deaf -----	1	1	1	325-395	4,740	4,740
60	Vocational rehabilitation officer						
61	for the blind -----	3	3	3	325-395	13,845	14,125
62	Intermediate stenographer-clerk -----	11	11	11	200-243	28,918	30,222
63	Junior stenographer-clerk -----	3	3	3	180-220	6,660	7,020
64	Intermediate typist-clerk -----	1	1	1	190-231	2,570	2,695
65	Intermediate account clerk -----	2	2	2	190-231	4,670	4,910
66	Telephone operator -----	1	1	1	190-231	2,570	2,695
67	Senior stenographer-clerk -----	2	2	2	231-281	6,705	6,744
68	Senior clerk -----	2	2	2	220-268	6,432	6,432
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Department of Education

VOCATIONAL REHABILITATION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Vocational Guidance and Place-						
2	ment Service—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Long Beach District Office:						
6	District supervisor, grade 1						
7	(one-half salary) -----	0.5	0.5	0.5	\$395-481	\$2,874	\$2,886
8	Assistant district supervisor -----	2	2	2	358-436	9,953	10,192
9	Vocational rehabilitation officer -----	10	10	10	325-395	43,213	45,305
10	Vocational rehabilitation officer						
11	for the blind -----	1	1	1	325-395	4,279	4,494
12	Intermediate stenographer-clerk -----	5	5	5	200-243	13,527	14,059
13	Intermediate account clerk -----	1	1	1	190-231	2,510	2,630
14	Intermediate typist-clerk -----	2	2	2	190-231	4,800	5,040
15	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
16							
17	Totals, Positions Now Authorized	173.2	174	174	\$621,266	\$662,667	\$682,369
18	Proposed New Positions:						
19	Vocational rehabilitation officer -----	-	-	6	325-395	-	23,400
20	Intermediate stenographer-clerk -----	-	-	5	200-243	-	12,000
21	Estimated salary savings -----	-	-2	-	-	-6,028	-
22							
23	Totals, Salaries and Wages -----	173.2	172	185	\$621,266	\$656,639	\$717,769
24							
25	OPERATING EXPENSES						
26	Office -----				\$11,488	\$12,400	\$12,000
27	Traveling -----				5,200	5,500	8,706
28	Automobile—mileage -----				24,348	27,038	37,914
29	Communications -----				23,701	27,300	28,600
30	Rent—building space -----				58,478	59,772	66,445
31	Transportation of clients -----				1,762	2,000	3,000
32	Psychological examinations -----				1,066	-	10,000
33	Local coordinators' services -----				21,410	22,500	12,000
34	Medical services—Department of Public Health -----				16,000	17,500	27,700
35							
36	Totals, Operating Expenses -----				\$163,453	\$174,010	\$206,365
37							
38	EQUIPMENT						
39	Office—replacement -----				-	-	\$1,736
40	Office—additional -----				\$6,538	\$4,995	12,162
41							
42	Totals, Equipment -----				6,538	4,995	13,898
43							
44	Totals, Vocational Guidance and Placement Service -----				\$791,257	\$835,644	\$938,032
45							
46	REIMBURSEMENTS						
47	From school districts for rehabilitation services -----				-	-300	-
48							
49	Net Totals, Vocational Guidance and Placement -----				\$791,257	\$835,344	\$938,032
50							
51	Case Service—Other Than War						
52	Disabled						
53							
54	OPERATING EXPENSES						
55	Examinations:						
56	Medical -----				\$130,650	\$133,000	\$145,000
57	Psychiatric -----				9,200	11,500	12,500
58	Treatment:						
59	Medical -----				54,380	55,000	60,000
60	Psychiatric -----				12,825	15,000	20,000
61	Surgical -----				115,520	118,500	134,000
62	Dental -----				27,430	27,000	27,500
63	Physical and occupational therapy -----				9,050	10,000	15,000
64	Prosthetics:						
65	Artificial limbs -----				65,760	70,000	77,000
66	Braces -----				8,225	10,000	10,000
67	Hearing aids -----				45,000	50,000	55,000
68	Glasses -----				12,000	10,000	10,000
69	Surgical appliances -----				7,600	7,000	8,000
70	Wheel chairs -----				-	2,000	2,000
71	Medical Care:						
72	Hospitalization -----				115,920	118,900	150,700
73	Convalescent home care -----				5,000	5,000	8,000
74	Personal adjustment training -----				-	3,000	4,000
75	Nursing -----				1,950	2,000	2,750
76	Transportation—medical -----				4,500	3,500	5,000
77	Maintenance—medical -----				25,600	26,350	30,000
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Department of Education

VOCATIONAL REHABILITATION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Case Service—Other Than War						
2	Disabled—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Training:						
6	Training—institution				\$255,560	\$270,000	\$300,000
7	Training—employment				24,800	25,000	45,000
8	Training—correspondence				9,080	7,500	15,000
9	Training—tutorial				32,000	30,000	40,000
10	Training—materials				109,000	108,100	112,500
11	Training—maintenance				238,560	200,000	263,550
12	Training—transportation				28,000	26,600	35,000
13	Placement equipment				21,050	26,100	40,000
14	Occupational licenses				1,200	2,000	2,500
15	Business enterprise program				8,350	10,000	20,000
16							
17	Totals, Case Service—Other Than War Disabled				\$1,378,210	\$1,383,050	\$1,650,000
18							
19	Case Service—War Disabled						
20							
21	OPERATING EXPENSES						
22	Examinations:						
23	Medical				\$45	\$35	\$35
24	Psychiatric				—	45	45
25	Treatment:						
26	Medical				—	—	100
27	Psychiatric				—	100	100
28	Surgical				159	215	215
29	Prosthetics:						
30	Artificial limbs				213	—	200
31	Glasses				20	30	30
32	Wheel chairs				50	—	—
33	Medical Care:						
34	Hospitalization				347	200	200
35	Maintenance medical				—	100	—
36	Training:						
37	Training—institutional				333	100	350
38	Training—correspondence				103	50	100
39	Training—materials				287	300	300
40	Training—maintenance				977	200	200
41	Training—transportation				82	25	25
42	Placement equipment				78	100	100
43	Occupational licenses				6	—	—
44							
45	Totals, Case Service—War Disabled				\$2,700	\$1,500	\$2,000
46							
47	Vending Stands for the Blind						
48							
49	SALARIES AND WAGES				SALARY RANGE		
50	Vocational rehabilitation officer	2	2	2	\$325-395	\$8,338	\$8,755
51	Junior stenographer-clerk	2	2	2	180-220	4,680	4,920
52							
53	Totals, Positions Now Authorized ..	4	4	4	\$12,318	\$13,018	\$13,675
54	Proposed New Position:						
55	Vocational rehabilitation officer	—	—	1	325-395	—	3,900
56	Intermediate stenographer-clerk	—	—	1	200-243	—	2,400
57							
58	Totals, Salaries and Wages	4	4	6	\$12,318	\$13,018	\$19,975
59							
60	OPERATING EXPENSES						
61	Office				\$298	\$300	\$450
62	Automobile—mileage				1,211	1,500	2,250
63	Traveling				780	900	1,350
64	Telephone and telegraph				263	300	450
65	Postage				132	132	200
66	Rent—building space				1,300	1,378	2,000
67							
68	Totals, Operating Expenses				\$3,984	\$4,510	\$6,700
69							
70	EQUIPMENT						
71	Office—additional				\$156	\$200	\$646
72	Vending stands and related equipment				8,188	7,630	7,679
73							
74	Totals, Equipment				\$8,344	\$7,830	\$8,325
75							
76	Totals, Vending Stands for the Blind				\$24,646	\$25,358	\$35,000
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Department of Education

DIVISION OF LIBRARIES

Provides library facilities for state officials, legislators, employees and institutions. Maintains state-wide library services for the blind, including loans of talking book machines. Also assists in establishing public libraries in those parts of the State without public library service, lends books not available locally and does reference work requiring materials not in smaller libraries, collects library statistics, acts as clearing house for library information, and supervises, inspects, and advises county libraries.

Library at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
GENERAL FUND				
EXPENDITURES				
Support -----	\$354,886	\$366,694	\$376,212	\$9,518 (2.6%)

A slight increase of workload in overall library activities will result in an increase over 1949-50 of \$9,518, caused by two new positions provided to meet heavy book chargeouts, and to make government documents more usable through proper cataloguing.

Analysis

SALARIES AND WAGES: Increase of \$8,964 is accounted for as follows:

Proposed New Positions:

1 Senior Librarian -----	\$3,216
1 Junior Clerk -----	2,040
	<u>\$5,256</u>

The senior librarian is required to index the more important government documents which cannot now be fully utilized because of the inability of the present staff to catalogue this information. The junior clerk is provided to keep book shelving current and to get requested material from the shelves. A 33% increase in books used in 1949 over 1948 has prevented the existing staff from maintaining the book stacks in proper condition.

The remainder of the increase in salaries and wages is accounted for by annual salary adjustments and a portion of the statutory increase in salary of the State Librarian under Chapter 1005, Statutes of 1949.

OPERATING EXPENSES: Increase of \$1,345 is caused by slight increases in repairs to book trucks and books, as well as the biennial cost of printing a pamphlet entitled "Handbook of Information for use of Members of the California Legislature."

EQUIPMENT: A total of \$62,163 is recommended, a decrease of \$691 over 1949-50. The principal items, aside from \$56,350 of books, are:

Steel book shelves (adjustable)
Filing cabinets
Book trucks
Shipping and mailing equipment
Bookcases and catalogue trays
Book supports
Furniture

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriations-----				\$350,945	\$354,364	\$376,212	
Allocations from Emergency Fund-----				14,565	1,045	—	
Allocations from Salary Increase Fund-----				10,403	11,285	—	
Total Available -----				\$375,913	\$366,694	\$376,212	
Unexpended balance, estimated savings-----				—21,027	—	—	
TOTAL EXPENDITURES-----				\$354,886	\$366,694	\$376,212	

EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized -----	71.1	85	85	\$247,655	\$270,712	\$274,713	\$4,001
Proposed new positions -----	—	—	2	—	—	5,256	5,256
Estimated salary savings -----	—	—2	—2	—	—4,707	—5,000	—293
Totals, Salaries and Wages -----	71.1	83	85	\$247,655	\$266,005	\$274,969	\$8,964
Operating expenses -----				30,758	38,135	39,480	1,345
Equipment -----				76,948	62,854	62,163	—691
TOTAL EXPENDITURES -----				\$355,361	\$366,994	\$376,612	\$9,618
Reimbursements:							
Photostat services -----				—475	—300	—400	—100
NET TOTAL EXPENDITURES -----				\$354,886	\$366,694	\$376,212	\$9,518

Department of Education

DIVISION OF LIBRARIES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	DETAIL BY FUNCTION AND OBJECT						
2							
3	Administration						
4							
5	SALARIES AND WAGES				SALARY RANGE		
6	Librarian	1	1	1	\$792	\$9,000	\$9,500
7	Assistant state librarian	1	1	1	458-556	6,672	6,672
8	Field representative	0.2	1	1	376-458	5,496	5,496
9	Senior stenographer-clerk	0.9	1	1	231-281	3,372	3,372
10	Senior librarian	1	1	1	268-325	3,900	3,900
11	Intermediate typist-clerk	1	1	1	190-231	2,440	2,560
12	Junior clerk	0.9	1	1	170-210	2,260	2,380
13	Temporary help	(0.1)	(0.2)	(0.2)	(258)	400	400
14							
15	Totals, Positions Now Authorized	6	7	7	\$31,424	\$33,540	\$34,280
16	Estimated salary savings	-	-	-	-	-100	-100
17							
18	Totals, Salaries and Wages	6	7	7	\$31,424	\$33,440	\$34,180
19							
20	OPERATING EXPENSES						
21	Office				\$3,269	\$3,100	\$3,500
22	Printing				7,596	6,870	7,340
23	Telephone and telegraph				1,515	1,700	1,750
24	Postage				1,934	1,925	2,000
25	Traveling				1,766	3,000	3,000
26	Automobile—operation				464	500	500
27	Catalog cards				1,594	1,600	1,600
28							
29	Totals, Operating Expenses				\$18,138	\$18,695	\$19,690
30	Equipment						
31	Office—replacement				\$504	\$854	\$161
32	Office—additional				23,195	4,675	5,187
33							
34	Totals, Equipment				\$23,699	\$5,529	\$5,348
35							
36	Totals, Administration				\$73,261	\$57,664	\$59,218
37							
38	Operation						
39							
40	SALARIES AND WAGES				SALARY RANGE		
41	Supervising law and legislative refer-						
42	ence librarian	1	1	1	\$358-436	\$5,232	\$5,232
43	Supervising reference librarian	1	1	1	358-436	5,232	5,232
44	Supervising California section						
45	librarian	1	1	1	341-415	4,980	4,980
46	Supervising government documents						
47	librarian	1	1	1	341-415	4,980	4,980
48	Supervising catalog librarian	1	1	1	341-415	4,980	4,980
49	Supervising order librarian	1	1	1	341-415	4,440	4,664
50	Supervising blind section librarian	1	1	1	341-415	4,980	4,980
51	Supervising Sutro branch librarian	1	1	1	341-415	4,980	4,980
52	Senior librarian	9	10	10	268-325	37,027	37,598
53	Junior librarian	9.3	10	10	231-281	30,058	31,231
54	Junior typist-clerk	2.5	3	3	170-210	6,680	6,960
55	Intermediate file clerk	0.9	1	1	190-231	2,350	2,470
56	Intermediate typist-clerk	3.4	5	5	190-231	11,870	12,470
57	Junior clerk	7.2	10	10	170-210	21,775	22,610
58	Intermediate clerk	11.3	16	16	190-231	40,856	42,336
59	Senior clerk	1.9	2	2	220-268	6,276	6,432
60	Home teacher of blind	2.9	2	2	268-325	7,800	7,800
61	Serviceman, book reproducer for blind	0.9	1	1	200-243	2,570	2,695
62	Elevator operator	1	1	1	180-220	2,640	2,640
63	Storekeeper, grade 2	0.9	1	1	268-235	3,795	3,900
64	Book repairer	4.1	6	6	170-210	13,730	14,090
65	Supervisor of book repair	0.8	1	1	220-268	3,024	3,177
66	Photocopyist	1	1	1	200-243	2,717	2,856
67	Temporary help	(0.7)	(0.5)	(0.5)	(1,321)	1,140	1,140
68	Temporary help—map cataloging	-	(1)	-	-	3,060	-
69							
70	Totals, Positions Now Authorized	65.1	78	78	\$216,231	\$237,172	\$240,433
71	Proposed New Positions:						
72	Senior librarian	-	-	1	268-325	-	3,216
73	Junior clerk	-	-	1	170-210	-	2,040
74	Estimated salary savings	-	-2	-2	-	-4,607	-4,900
75							
76	Totals, Salaries and Wages	65.1	76	78	\$216,231	\$232,565	\$240,789
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Department of Education

DIVISION OF LIBRARIES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Operation—Continued						
2							
3	OPERATING EXPENSES						
4	Crafts				\$3,253	\$3,500	\$3,750
5	Postage				1,762	1,900	2,000
6	Traveling				2,190	4,040	4,040
7	Automobile—operation				74	100	100
8	Freight, cartage, and express				302	700	700
9	Microphotography laboratory				4,799	8,700	8,700
10	Use tax				240	500	500
11							
12	Totals, Operating Expenses				\$12,620	\$19,440	\$19,790
13							
14	EQUIPMENT						
15	Crafts—replacement				—	\$50	\$215
16	Crafts—additional				\$72	500	250
17	Microphotography laboratory—additional				2,202	1,100	—
18							
19	Totals, Equipment				\$2,274	\$1,650	\$465
20							
21	Totals, Operation				\$231,125	\$253,655	\$261,044
22							
23	REIMBURSEMENTS						
24	Photostat services				—475	—300	—400
25							
26	Net Totals, Operation				\$230,650	\$253,355	\$260,644
27							
28	Accessions and Equipment						
29							
30	EQUIPMENT						
31	General books				\$13,308	\$14,000	\$14,000
32	Blind books				8	75	100
33	Law books				2,030	1,750	1,750
34	California books				—	2,000	2,000
35	Government documents				729	500	750
36	General continuations and subscriptions				13,036	12,700	13,000
37	Law continuations and subscriptions				6,922	8,900	9,000
38	Binding				12,200	13,000	13,000
39	Prints				297	300	300
40	Maps and globes				230	250	250
41	Films and microfilms				2,215	2,200	2,200
42							
43	Totals, Accessions and Equipment				\$50,975	\$55,675	\$56,350
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Department of Education
STATE COLLEGES, TECHNICAL COLLEGES, SPECIAL SCHOOLS AND WORK SHOPS
SUMMARY OF EXPENDITURES

LINE	FACILITY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50	
1	STATE COLLEGES SUPPORT					
2	Chico State College	\$622,480	\$739,388	\$803,081	\$63,693	8.6%
3	Fresno State College ^a	1,478,316	1,644,042	1,743,435	99,393	6.0%
4	Humboldt State College	439,051	481,533	503,480	21,947	4.6%
5	Los Angeles State College of Applied Arts and Sciences	378,888	785,353	1,428,096	642,743	81.8%
6	Los Angeles-Orange County State College	—	120,617	295,087	174,470	144.6%
7	Sacramento State College	282,569	490,873	670,110	179,237	36.5%
8	San Diego State College	1,605,903	1,913,640	2,065,026	151,386	7.9%
9	San Francisco State College	1,518,195	1,821,646	2,043,950	222,304	12.2%
10	San Jose State College	2,099,867	2,489,152	2,623,788	134,636	5.4%
11						
12	Totals, State Colleges	\$8,425,269	\$10,486,244	\$12,176,053	\$1,689,809	16.1%
13	General Fund	8,287,608	10,302,136	11,958,284	1,656,148	16.1%
14	State College Fund ^a	137,661	184,108	217,769	33,661	18.3%
15						
16	TECHNICAL COLLEGES					
17	California Polytechnic College	\$1,493,992	\$1,978,341	\$2,067,202	\$88,861	4.5%
18	California Maritime Academy	319,648	314,137	346,285	32,148	10.2%
19						
20	Totals, Technical Colleges	\$1,813,640	\$2,292,478	\$2,413,487	\$121,009	5.3%
21	General Fund	952,859	700,937	691,725	—9,212	—1.3%
22	Fair and Exposition Fund	835,781	1,566,541	1,696,762	130,221	8.3%
23	Federal funds	25,000	25,000	25,000	—	—
24						
25	SPECIAL SCHOOLS FOR PHYSICALLY					
26	HANDICAPPED					
27	School for the Blind	\$244,925	\$271,425	\$283,089	\$11,664	4.3%
28	School for the Deaf, Berkeley	521,417	573,430	683,674	110,244	19.2%
29	School for Cerebral Palsied Children, Northern Cali-					
30	fornia	219,651	270,617	275,857	5,240	1.9%
31	School for Cerebral Palsied Children, Southern Cali-					
32	fornia	176,783	279,262	294,830	15,568	5.6%
33						
34	Totals, Special Schools (General Fund)	\$1,162,776	\$1,394,734	\$1,537,450	\$142,716	10.2%
35						
36	WORKSHOPS FOR ADULT BLIND					
37	Training Center for Adult Blind, Oakland	\$237,319	\$231,759	\$224,482	—\$7,277	—3.1%
38	Industrial Workshop for the Blind, Los Angeles	55,552	85,893	91,291	5,398	6.3%
39	State Blind Shop, San Diego	28,691	38,083	42,193	4,110	10.8%
40						
41	Totals, Workshops (General Fund)	\$321,562	\$355,735	\$357,966	\$2,231	0.6%
42						
43	Totals, Support	\$11,723,247	\$14,529,191	\$16,484,956	\$1,955,765	13.5%
44						
45	Other Current Expenses					
46						
47	San Francisco State College:					
48	Child care center	\$40,828	\$46,301	—	—\$46,301	—100.0%
49	School for the Blind:					
50	Readers for blind college students	12,052	15,000	\$15,000	—	—
51	Field service—preschool children	—	9,566	12,356	2,790	29.2%
52	School for the Deaf:					
53	Expenses of deaf graduates attending Gallaudet College	8,001	10,600	11,400	800	7.5%
54	Industrial Workshop for the Blind, Los Angeles:					
55	Rent of facilities and moving expenses	—	84,122	—	—84,122	—100.0%
56						
57	Totals, Other Current Expenses	\$60,881	\$165,589	\$38,756	—\$126,833	—76.6%
58						
59	TOTAL EXPENDITURES	\$11,784,128	\$14,694,780	\$16,523,712	\$1,828,932	12.4%

^a Includes contributions to State Employees' Retirement Fund.

Department of Education
STATE COLLEGES, TECHNICAL COLLEGES, SPECIAL SCHOOLS AND WORKSHOPS—Continued
STATEMENT OF ENROLLMENTS AND COSTS PER STUDENT

LINE	FACILITY	STUDENTS ^a			COST PER STUDENT		
		ACTUAL 1948-49	ESTIMATED 1949-50	ESTIMATED 1950-51	ACTUAL 1948-49	ESTIMATED 1949-50	ESTIMATED 1950-51
1	STATE COLLEGES (REGULAR SESSION):						
2	Chico State College.....	1,136	1,350	1,400	\$534	\$534	\$557
3	Fresno State College:						
4	General and Professional Departments.....	2,630	2,900	2,900	510	472	490
5	Department of Agriculture.....	57	125	175	2,289	1,391	1,183
6	Total.....	2,687	3,025	3,075	\$520	\$510	\$529
7	Humboldt State College.....	673	700	750	633	607	648
8	Los Angeles State College of Applied Arts and						
9	Sciences.....	800	1,800	3,000	449	410	452
10	Los Angeles-Orange County State College.....	—	200	500	—	603	547
11	Sacramento State College.....	610	850	1,115	447	544	572
12	San Diego State College.....	3,811	4,000	4,150	398	447	465
13	San Francisco State College.....	3,325	3,700	3,700	426	452	509
14	San Jose State College.....	5,391	6,500	6,000	376	363	414
15	Totals, State Colleges.....	18,433	22,125	23,690	\$435	\$446	\$484
16	Increase over preceding year.....	1,959	3,692	1,565	\$65	\$11	\$38
17		(11.9%)	(20.0%)	(7.1%)	(17.6%)	(2.5%)	(8.5%)
18	TECHNICAL COLLEGES:						
19	California Polytechnic College:						
20	San Luis Obispo Unit.....	2,830	3,060	3,060	—	—	—
21	Voorhis Unit.....	465	566	566	—	—	—
22	Total.....	3,295	3,626	3,626	\$453	\$546	\$570
23	California Maritime Academy.....	110	113	166	2,906	2,780	2,086
24	Totals, Technical Colleges.....	3,405	3,739	3,792	\$533	\$613	\$636
25	Increase over preceding year.....	623	334	53	—\$7	\$80	\$23
26		(22.4%)	(9.8%)	(1.4%)	(—1.3%)	(15.0%)	(3.8%)
27	SPECIAL SCHOOLS FOR PHYSICALLY						
28	HANDICAPPED:						
29	School for the Blind:						
30	Blind.....	149	156	156	\$1,478	\$1,566	\$1,635
31	Deaf-Blind.....	8	9	9	2,421	2,391	2,480
32	Total.....	157	165	165	\$1,560	\$1,645	\$1,716
33	School for the Deaf.....	340	354	464	1,534	1,620	1,473
34	School for Cerebral Palsied Children,						
35	Northern California.....	39	43	45	5,203	5,669	5,534
36	School for Cerebral Palsied Children,						
37	Southern California.....	14	28	30	8,147	6,558	6,411
38	Totals, Special Schools.....	550	590	704	\$2,114	\$2,364	\$2,184
39	Increase over preceding year.....	29	40	114	\$361	\$250	—\$180
40		(5.6%)	(7.3%)	(19.3%)	(20.6%)	(11.8%)	(—7.6%)
41	WORKSHOPS FOR ADULT BLIND:						
42	Training Center for Adult Blind, Oakland.....	100	109	112	\$1,927	\$1,969	\$1,944
43	Industrial Workshop for the Blind, Los Angeles.....	187	250	335	297	344	273
44	State Blind Shop, San Diego.....	59	63	78	486	604	541
45	Totals, Workshops.....	346	422	525	\$929	\$843	\$682
46	Increase over preceding year.....	65	76	103	—\$147	—\$86	—\$161
47		(23.1%)	(22.0%)	(19.6%)	(—13.7%)	(—9.3%)	(—19.1%)
48	GRAND TOTALS	22,734	26,876	28,711	\$492	\$513	\$544
49	Increase over preceding year.....	2,676	4,142	1,835	54	21	31
50		(13.3%)	(18.2%)	(6.8%)	(12.3%)	(4.3%)	(6.0%)

^a Student enrollments for colleges represent full-time equivalent students, which are computed on the basis of 15 semester units of instruction representing one student equivalent.

Department of Education

STATE COLLEGES, TECHNICAL COLLEGES, SPECIAL SCHOOLS AND WORKSHOPS—Continued

STATE COLLEGES

The primary function of state colleges is the training of teachers. State colleges may also offer courses appropriate for a general or liberal arts education; offer vocational training in such fields as business, industry, public service, homemaking, and social service; and offer the pre-professional courses needed by students who plan to transfer to universities for advanced professional study. The 1949 Legislature authorized the colleges to grant the Master's degree. At present, such degrees are being limited to individuals who meet the State's requirement for one of the various teachers' credentials.

EXPLANATION OF PROPOSED EXPENDITURES

Major factors which contribute to the total expenditure increase of the college budgets are:

1. Increased enrollments which for the current year total 22,125 students and are estimated at 23,690 full-time equivalent students during the 1950-51 year, an all-time high.
2. An increase in general fund appropriations is necessary for support of all colleges because of the drop-off in the amount of collections from the Federal Government for the education of veteran students. The number of students qualifying for federal aid under Public Law 346 (G. I. Bill) and Public Law 16 (aid to handicapped veterans) is dropping considerably and will vanish completely by 1954-55 or 1955-56. In 1948-49, approximately 46% of all students enrolled in the colleges were receiving veteran's tuition. During the current, 1949-50 year, this percentage has dropped to 38% and for 1950-51, it is estimated that only approximately 26% of all students enrolled will be receiving allowances from the Veterans Administration. Thus, in spite of enrollment increases, collections from the Federal Government are decreasing by over \$190,000.
3. The fact that enrollments are concentrated in fields requiring specialized equipment and supplies (such as engineering, physical and natural science, aeronautics, commerce, etc.)
4. The necessity for utilizing plant facilities from early morning until late at night to accommodate the greatly increased enrollment.
5. Seventy thousand dollars of the total increase is offset by an increase in the material and service fee levied on all students. The increase, amounting to \$3 per year per student is dedicated to the purchase of physical education supplies and equipment, and the expenditures reflect this allowance.
6. Summer session expenditures show an increase of \$110,736 which is included in the overall totals, although this activity is self-supporting.

Analysis

In general, budget requests are based on the following criteria:

SALARIES AND WAGES:

128 Teachers \$512,040

Student-Teacher ratios are being allowed as follows:

Chico State College	18 to 1
Humboldt State College	17 to 1
Fresno State College	19 to 1
San Diego State College	19 to 1
San Francisco State College	19 to 1
San Jose State College	19 to 1
Los Angeles State College of Applied Arts and Sciences	16 to 1
Sacramento State College	15 to 1
Los Angeles-Orange County State College	15 to 1

Teaching positions in keeping with the above ratios have been allowed the colleges in keeping with previous legislative authorizations, except for Fresno where a 19 to 1 ratio has been allowed instead of 18 to 1, since the other large colleges (San Francisco, San Diego and San Jose) were placed at 19 to 1 by the 1949 Legislature. Also, in the case of the Los Angeles State College of Applied Arts and Sciences, a 16 to 1 ratio has been used in lieu of the 15 to 1 previously authorized, based upon the estimated increased size of the college. The enrollment at Los Angeles is expected to reach 3,000 full time equivalents in 1950-51.

There has been excluded from the count of "teaching positions" the number of positions representing one-third of the total number of faculty members engaged in the supervision of practice teaching at the various colleges.

24 Clerical positions—Administration \$59,435

Clerical positions proposed under the administrative function fall into three main categories:

(1) Registrar's office—for the evaluation and maintenance of student records. Positions have been allowed only to provide for added enrollments or to correct inequities among the colleges because of deficiencies created during the current year due to unanticipated enrollment increases. The average for all colleges allows approximately 1 clerical position for every 340 students enrolled, except for the new colleges (Los Angeles, Los Angeles-Orange, and Sacramento) where only upper division enrollments require a ratio of approximately 1 to 250.

(2) Personnel office—includes offices of the Dean of Men, Dean of Women and the Dean of Student Personnel. Also included under this heading are the health services, the counseling and guidance, and placement activities of the college. To supply proper stenographic and clerical assistance for these important functions requires in the neighborhood of 1 position for every 425 students as an average for all colleges. No general improvement in services rendered has been allowed, and new positions reflect added enrollments and the need for remedying inequities among the colleges.

(3) Business office—Requests for this function approximate one clerical position for every 300 students as an average for all colleges. Allowances for 1950-51 are based on this ratio.

28.5 Clerical positions—Instruction (class teaching) \$64,704

Student assistance and clerical help is used to free professional personnel (instructors) from routine clerical duties, and to provide stenographic and other services incident to the instructional program. These tasks include reading class examination papers, recording grades, stockroom attendance, laboratory assistance, equipment maintenance, preparation of visual aids and other classroom materials, service as art models, life guards, campus police, accompanists, etc.

Allowances have been made at one unit of clerical assistance per every 100 students. (For purposes of this calculation, \$2,000 of student assistant help is deemed to be equivalent to one regularly established position.) This ratio allows no improvement over the allowances authorized during 1949-50.

Department of Education

STATE COLLEGES, TECHNICAL COLLEGES, SPECIAL SCHOOLS AND WORKSHOPS—Continued

EXPLANATION OF PROPOSED EXPENDITURES—Continued

SALARIES AND WAGES—Continued

6.8 Clerical positions—Instruction (Library) ----- \$13,800
 New positions in this function are proposed only to meet the added workload incident to increased enrollments and greater book purchases, and to rectify operating deficiencies which have become apparent during the current period of operations.

30.5 Maintenance and Operation Positions ----- \$64,056
 In general positions in this category are proposed only for the care and maintenance of additional space and facilities to be occupied by the college.

The exceptions to the general pattern are to be found at Fresno, where 3 janitors have been added in order to reduce the area assigned to each staff member from 20,000 square feet to 16,000 square feet, in keeping with the standards of the other colleges, and at San Diego, San Francisco and San Jose, which have each been allowed one stenographic position to relieve their supervisory personnel of routine stenographic, clerical and record keeping duties so as to more fully utilize their skills and capabilities. San Diego has also been allowed one laborer to relieve janitors and gardeners of the routine tasks of moving furniture and supplies, and doing miscellaneous hauling and clean-up work. These tasks were interfering with the necessary services being rendered by the men to be relieved. At Humboldt, a half time stationary engine man has been added to cover the extended boiler plant operations necessitated by longer class schedules. The chauffeur at San Jose replaces student help in operating the college bus.

Positions allowed for added space and facilities are as follows:

Chico—Three janitors for new Science, Music and Speech Arts Building and new Training School. Also one groundsman and flower gardener for the additional ground space to be landscaped.

Fresno—One janitor for new temporary classrooms and office space for R.O.T.C. headquarters. One groundsman and flower gardener to serve as general maintenance man to protect property and vegetation at new 160 acre campus site. A carpenter to provide the skill and continuity necessary to properly carry out the many and varied minor construction and repair jobs incident to beginning the new college farm.

San Francisco—Four janitors for 67,655 square feet of new building space to be available at new campus. Seven janitors beginning January 1, 1951 for Fine Arts Building and Science Building (approximately 110,900 square feet) to be ready for occupancy on that date. Two groundsmen to landscape area adjacent to new buildings and tend athletic fields at new campus site. Two stationary engine men will also be necessary to operate the new boiler plant on a 16-hour daily schedule.

San Jose—One building maintenance man to serve as a combination handyman for repairs to structures and to stand a part time watch in the boiler room. The addition of temporary and permanent structures on the campus necessitates additional maintenance and repair work, and the extension of heat and power to these new facilities requires added work in the boiler plant.

Miscellaneous other proposed new positions:

9 Librarians ----- \$27,612
 These positions represent the need for meeting the demands of added enrollments, providing for longer library hours to allow students to study during the evening hours, and correcting operating deficiencies which have occurred because of excess enrollments during the current year. Because of limited physical facilities, both San Diego and San Francisco have found it necessary to operate auxiliary libraries to augment their regular library services.

3.5 Deans ----- \$23,951
 To provide the basic administrative organization for the new colleges. After these allowances, Los Angeles State College of Applied Arts and Sciences will have the full complement of five deans for 3,000 students, Los Angeles-Orange will have 4 half time deans for 500 students, and Sacramento will have 4 deans for an estimated enrollment of 1,115 students.

1.2 Physicians ----- \$6,232

1 Nurse ----- \$2,640
 These positions allow adequate health services for the additional enrollments anticipated during 1950-51. The addition of the full time position at San Diego has been offset by a reduction of \$2,300 in intermittent physician help.

1 Registrar ----- \$4,296
 The addition of this position at Los Angeles-Orange County will provide proper handling of the increased number of evaluations, transcripts and student records incident to greatly expanded enrollment.

Faculty Reclassifications ----- \$31,148

Provision is made for the promotion of 97 of the 1,198 faculty members. Practically all of the colleges have a greater concentration of faculty members in the ranks of Instructor and Assistant Professor than called for in the normal staffing pattern, leaving a considerable number of vacancies in the ranks of Associate and full Professor. Recent emphasis on the up-grading of staff members through recognition of outstanding merit and the meeting of educational requirements requires that some provision be made for funds which will enable upward salary revisions in keeping with the adopted salary schedule.

OPERATING EXPENSES ----- Total increase \$288,727

Increases under this category fall into the following main classifications:

(1) Teaching services—here are charged such expenditures as: supplies furnished to students in art, chemistry, physics, industrial arts and other classes, instructional equipment repairs and maintenance, laundry services, testing paraphernalia, expenses of field trips, etc.

Department of Education

STATE COLLEGES, TECHNICAL COLLEGES, SPECIAL SCHOOLS AND WORKSHOPS—Continued

EXPLANATION OF PROPOSED EXPENDITURES—Continued

OPERATING EXPENSES—Continued

Allowances, as they were in 1949-50, are again based on \$15 per student for all colleges except those receiving some supplies and services under contracts with the junior colleges that are housing them, in which case the allowance is \$10 per student. Added to this allowance is the new \$3 per year per student fee dedicated to the purchase of physical education supplies and equipment less the amount allowed for physical education equipment. Thus, the only increase proposed is offset by a "self-supporting" fee.

(2) Library expenses—periodical subscriptions and binding, book binding and repairs, Library of Congress cards and general supplies necessary for library operations are the major items of expense falling in this classification. Some nominal increases in keeping with enrollment trends are proposed, although 1949-50 increases over 1948-49 were based on the need for purchasing two-year periodical subscriptions. Operating deficiencies have developed during the current year in nearly all college libraries. Binding arrearages, need for a wider array of periodicals, increased repairs due to heavier usage, higher prices than those prevailing two or more years ago, added enrollments and the extension of curriculum because of authorization for the Master's Degree, all contribute to the greater needs.

(3) Rentals—reflect only enrollment increases. Provision is made for 265 additional students at Sacramento and 1,200 additional at the Los Angeles State College of Applied Arts and Sciences at a cost of \$75 per student per year. And, allowance is made for 300 additional full time equivalent students at Los Angeles-Orange County at a cost of \$50 per student per year.

(4) Miscellaneous other operating expenses:

Increased business activity and expanded enrollments contribute to higher administrative expenditures. Items showing the greatest increases are office supplies, printing, telephone and telegraph, postage, and travel.

In contemplation of more intensive use of the new campus at San Francisco, provision has been made for: telephone and telegraph costs, \$3,375, cost of moving supplies and equipment, \$3,000, and light, heat, and power, \$10,000, at the new campus.

Additional facilities, increased plantings and general activity add cost to the operation of the new college farm at Fresno. Light, heat, power, and water (particularly for irrigation) building operational costs and teaching supplies are the major items.

Increased light, heat and power expenditures are due to the need for longer class schedules necessitated by larger enrollments in already overcrowded facilities. Building repairs because of heavier traffic, the need for more supplies, and continued emphasis on proper maintenance and upkeep all make up a total increase in maintenance and operation costs averaging approximately \$2,000 per college.

EQUIPMENT: Equipment items requested total \$445,722.

Replacement equipment	\$44,938
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Additional equipment	\$400,784
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The request for equipment represents an increase of \$2,919 over the expenditures during the current year. Replacement items constitute only a small fraction of the total because of the dire need for additional items and the ability of the colleges to utilize older and worn items of equipment in some phase of the instructional program. Additional equipment items totaling \$400,784 are needed to supply equipment for added personnel, to properly equip the classrooms, laboratories and workshops for expanded enrollments, to maintain adequate library facilities, and to provide equipment for the proper maintenance and upkeep of the college physical plants. Individual college listings indicate a great need for laboratory equipment in the physical and natural sciences, commerce and engineering; a continued emphasis on audio-visual equipment purchases; and a lack of the necessary essentials for teaching arts, crafts, and physical education.

TECHNICAL COLLEGES

California Polytechnic College

A technical college providing occupational training in agriculture, engineering and industry plus limited related offerings in science and humanities.

The college grants a Bachelor of Science degree in agriculture, engineering, and science and humanities; a special secondary credential is granted in vocational agriculture and physical education and a limited credential in agriculture; 2-year vocational and 3-year technical curricula are offered in all agricultural and engineering majors.

A branch known as the Voorhis Unit, is located at San Dimas and specializes in citriculture and horticulture; the Kellogg Unit, consisting of 812 acres, located near the Voorhis Unit, and acquired by gift deed November 1, 1949, is for expansion of the instructional facilities at this branch.

Analysis

SALARIES AND WAGES: There is a total increase of \$96,403, of which \$22,000 reflects operation of the Kellogg Unit for a full year period. \$10,920 is for 2.5 new positions; a physician to provide the minimum necessary health service; a clerk to relieve maintenance supervisors of routine clerical work; and a half-time dairyman, transferred from the college foundation pay roll, and to be fully reimbursed. The remaining increase is mainly for normal annual salary adjustments.

OPERATING EXPENSES: The total increase of \$17,738 comprises \$8,480 offset by increased student fees dedicated to the purchase of physical education supplies; \$5,315 for a full-year operation of the Kellogg Unit; and various minor increases necessary for an expanding campus.

EQUIPMENT: The total of \$104,541 is a decrease of \$18,681 from the previous year. This reflects the minimum need for properly equipping the instructional programs of the college, maintaining adequate library facilities, and providing for the upkeep of college facilities.

Department of Education

STATE COLLEGES, TECHNICAL COLLEGES, SPECIAL SCHOOLS AND WORKSHOPS—Continued

TECHNICAL COLLEGES—Continued

California Maritime Academy

The California Maritime Academy trains officers for the Merchant Marine and Naval Reserve. It offers 3-year courses leading to a Bachelor of Nautical Science degree in navigation and seamanship and to a similar degree in marine and electrical engineering. Its graduates are commissioned as ensigns in the United States Naval Reserve or United States Maritime Service, and are licensed as third mates or third assistant engineers in the Merchant Marine. Qualified students participate in an annual cruise of approximately 6 months duration. Admittance to the academy is determined by competitive examination.

Analysis

SALARIES AND WAGES: An increase of \$16,545 of which \$8,280 is for 4 new positions; one kitchen helper and two mess attendants are required for the added enrollment. An increase from one-half to full time of a laundryman and helper will provide year-around laundry service to students and faculty. This service will be on a fully self-supporting basis by levying charges on those availing themselves of the service. The remaining increase is due to normal annual salary adjustments.

OPERATING EXPENSES: An increase of \$22,313 reflects the increased enrollment needs. \$16,875 of the total increase is the feeding allowance for the 53 additional cadets. Included in the operating expense item is \$15,000 for fuel oil for the 12,500-mile cruise of the training ship. Provision is also made for the printing of a catalog of course offerings at a cost of \$1,550. Small increases in maintenance and operational costs make up the balance of this increase.

EQUIPMENT: The total of \$6,743 represents a decrease of \$1,390 from the previous year. The major items are: A fire truck with water tank, \$3,000 (the State Fire Marshal recommends this equipment since the academy has an area of 70 acres and is 2 miles from the nearest fire station); and a boxing mat at \$500 to prevent possible injury to cadets during training in boxing. Various small items constitute the remainder of the equipment.

SPECIAL SCHOOLS

School for the Blind—Berkeley

The California School for the Blind is a residential school for general education of blind and partially blind children through the elementary and secondary school levels. The education of the blind requires special equipment, particularly library and writing facilities, models for tactual study, and apparatus for corrective physical education. The school does successful vocational rehabilitation work. Guidance service is rendered to graduates and ex-pupils by the school's field service. The school operates a department for deaf-blind students. It is the only school in the western part of the United States where these doubly handicapped children may be educated.

Analysis

SALARIES AND WAGES: There is a total increase of \$15,067 of which \$6,372 is due to a half-time ophthalmologist to provide sight restoration and conservation treatments, so that optimum in vision can be achieved for each child. A full-time and a relief watchman have been added to provide night watchman service for the premises. The remaining increase represents normal annual salary adjustments.

OPERATING EXPENSES: The increase of \$559 consists of, building repairs \$1,500, heat and power \$1,000, increased charges for medical care \$559, and other miscellaneous increases including \$300 in travel, all of which are offset by a \$2,965 decrease in feeding costs.

EQUIPMENT: A decrease of \$2,712 from the previous year. The principal items are replacement of 15 wooden dressers, \$600; replacement of 5 pianos for classroom use, \$2,300; a planer for maintenance and repair work, \$400; a calculating machine for the bookkeeping office, \$275; and various items of teaching equipment, such as braille writers.

Other Current Expenses

Readers for blind college students.....	\$15,000
This provides readers for blind students attending colleges throughout the State of California.	
Field service for pre-school children.....	\$12,356
This is for visiting teachers who assist and instruct parents of blind children of pre-school age in the early training and care of the children, to train the children in play, and to do everything to insure the child's physical, mental, and social adjustment to his environment. These services were authorized by Chapter 1224, Statutes of 1949.	

School for the Deaf—Berkeley

The California School for the Deaf is a residential school admitting mentally normal, deaf children 5½ to 21 years of age. Pupils are given elementary school education, training in speech development and lip reading, opportunity to learn the fundamentals of a trade and careful moral and character education. The completion of additional facilities during the current fiscal year will allow an enrollment increase of 110 students from 354 to 464.

Analysis

SALARIES AND WAGES: A total increase of \$92,617 reflects the 30 new positions at a cost of \$81,492 for handling the increased enrollment. New positions include 14 teachers, 7 counselors, and additional administrative, kitchen, and housekeeping positions in keeping with the added enrollment. The remaining increases are due to normal annual salary adjustments.

OPERATING EXPENSES: No unusual changes occur in this category. All items reflect a conservative increase based on additional facilities and increased enrollments.

EQUIPMENT: The amount of \$10,169 is an increase of \$419 over the previous year. \$3,523 is for equipment for new positions and for increased enrollments and includes individual and group hearing aids, dining room chairs and tables, blankets, and additional kitchen equipment. Other items are: Replacement of various kitchen equipment, \$1,476; replacement of teaching equipment and hearing aids, \$1,460; an additional saw for wood shop and cabinet training, \$695; and miscellaneous other equipment.

Other Current Expenses

Expenses of deaf graduates attending Gallaudet College	\$11,400
Increase of \$800. This is for transportation of students graduating from the school and attending Gallaudet College at Washington, D. C. In cases of absolute need, clothing and certain other incidental expenses are also allowed. Provision has been made for 26 students.	

Department of Education

STATE COLLEGES, TECHNICAL COLLEGES, SPECIAL SCHOOLS AND WORKSHOPS—Continued

SPECIAL SCHOOLS—Continued

School for Cerebral Palsied Children—Northern California

This is a residential school for the education and medical treatment of children afflicted with cerebral palsy, temporarily located at Redwood City. Accommodations are provided for an average enrollment of 45 children. However, since children are enrolled for a 3 to 12 month period for diagnosis and study, the potential number served in a year varies from 50 to 150. In addition to 24-hour nursing and residential care, the school provides special education under the guidance of specially trained teachers. Children are eligible for enrollment at 3 years of age. In conjunction with the school, there is also maintained through the cooperation of the University of California School of Medicine, a diagnostic and treatment center which provides diagnoses in regard to the condition of all children referred to it and makes recommendations for their further care. Physical and occupational therapy and medical facilities are continuously available at the school.

Analysis

SALARIES AND WAGES: An increase of \$9,554. Reclassification of one kitchen helper to institution cook, \$442, is to provide adequate supervision of preparation and serving of meals. Since younger children are being accepted, meals must be served earlier in the morning and later in the evening, extending the time when supervision is required. The remaining increase is due to normal annual salary adjustments.

OPERATING EXPENSES: A decrease of \$1,955. All functions show a decrease except the maintenance and operation of the plant which remains at the same level. Operation of the diagnostic and treatment center, under contract with the University of California Medical School is budgeted at the same level of service.

EQUIPMENT: The total of \$1,803 is a decrease of \$2,359 over the previous year. The major items of equipment are a meat slicer, library books and 6 juvenile commodes. The remainder is composed of various small items of instructional equipment and equipment for personal care.

School for Cerebral Palsied Children—Southern California

A residential school for the education and medical treatment of children afflicted with cerebral palsy, temporarily located at Altadena. The school accommodates an average enrollment of 30 children. Diagnostic and treatment centers are operated by contractual arrangements with the Children's Hospital and the Orthopedic Hospital at Los Angeles. These centers provide diagnosis, medical direction and treatment for the children referred to them by their local communities as well as for those of the residential school.

Analysis

SALARIES AND WAGES: An increase of \$8,678 of which \$3,216 is for 1 additional physical therapist, to provide adequate physical therapy for the large number of extremely crippled children enrolled in the school. The remaining increase is for normal annual salary increases.

OPERATING EXPENSES: The increase of \$6,215 is for an increase in the number of visits to the diagnostic and treatment centers and for other medical services to the children. All other functions remain constant or decrease.

EQUIPMENT: A total of \$1,150 represents an increase since no equipment was purchased from the support appropriation in the previous year. The major items are:

Books	\$450
Projector and slides	300
The remaining amount is for various small items necessary to the operation of the school.	

WORKSHOPS FOR THE ADULT BLIND

The three workshops, located at Oakland, Los Angeles, and San Diego supply sheltered factory employment to blind and partially sighted persons who are not able to obtain or retain jobs in private industry. They offer industrial training and vocational guidance to enable blind persons to contribute to their own support. Class instruction is supplied in orientation, safety, shop rules and regulations, social behavior and in the practical fundamentals of each craft. The educational and training activities of the workshops are a direct charge against support. The manufacturing activities are financed from working capital supplied by the manufacturing revolving fund into which the proceeds of sales of products are deposited. The Training Center for the Adult Blind in Oakland serves Northern California south to Visalia; the Industrial Workshop for the Blind in Los Angeles serves the area from Visalia to Orange County; and the State Blind Shop in San Diego serves San Diego and Imperial County. The workshop at Oakland also furnishes residential facilities to approximately 110 blind persons and maintains sales offices in San Jose and Sacramento for the sale of home-made products of the blind in those areas.

Training Center for the Adult Blind—Oakland

Analysis

SALARIES AND WAGES: A net decrease of \$2,051 reflects the transfer of 3.3 positions from the center to the Division of Special Schools and Services of the Department of Education, an additional position of institution cook to correct a long-standing deficiency and allow a 40-hour week in the kitchen, and normal annual salary increases.

OPERATING EXPENSES: A decrease of \$4,527, and contains only one unusual item: \$750 for renovation of mattresses.

EQUIPMENT: A total of \$3,847, which is a decrease of \$199 from the previous year. Principal items are replacement of a heavy car whose mileage will be over 100,000 during the fiscal year with a light car for \$1,050; replacement of two kitchen ranges, \$703; two dishcarts, \$400. The remainder consists of various small items.

Industrial Workshop for the Blind—Los Angeles

Analysis

SALARIES AND WAGES: The increase of \$3,032 represents normal annual salary adjustments.

OPERATING EXPENSES: An increase of \$1,433 reflects the higher operational costs for new and larger quarters and for an additional number of workers, increasing from 250 to 335.

EQUIPMENT: A total of \$2,853, which is an increase of \$933 over the previous year. Almost all of the items are required for expansion into the larger quarters recently occupied.

State Blind Shop, San Diego

Analysis

SALARIES AND WAGES: An increase of \$4,029 represents mainly normal annual salary adjustments.

OPERATING EXPENSES: No significant change is represented by the increase of \$60.

EQUIPMENT: Totals \$895, an increase of \$21 over the previous year. No large items are included in this amount.

**Department of Education
CHICO STATE COLLEGE**

Located at Chico

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2					
3	EXPENDITURES				
4	Regular Session -----	\$606,266	\$720,963	\$779,561	\$58,598
5					(8.1%)
6	Summer Session -----	16,214	18,425	23,520	5,095
7					
8	TOTAL EXPENDITURES -----	\$622,480	\$739,388	\$803,081	\$63,693
9					(8.6%)
10					
11	ENROLLMENT AND UNIT COSTS				
12	Regular Session:				
13	Enrollment (Full Time Equivalent Students) -----	1,136	1,350	1,400	50
14					(3.7%)
15	Cost per Student -----	\$534	\$534	\$557	\$23
16					(4.3%)
17	Summer Session:				
18	Enrollment (Individuals) -----	553	635	680	45
19					(7.0%)
20	Cost per Student -----	\$29	\$29	\$34	\$5
21					(17.2%)
22					
23					
24	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS	ACTUAL	ESTIMATED	PROPOSED
25		48-49	49-50	50-51	INCREASE
26		(Filled)	(Auth.)	(Auth.)	OR DECREASE (—)
27			1948-49	1949-50	FROM 1949-50
28	APPROPRIATIONS AVAILABLE				
29	Budget Act appropriations -----	\$419,705	\$522,226	\$611,002	
30	Appropriated Revenue:				
31	Transferred from San Jose State College -----	7,808	—	—	
32	Transferred from San Diego State College -----	3,010	—	—	
33	Student Fees, Education Code, Section 20344:				
34	Regular Session -----	22,307	29,785	35,137	
35	Summer Session -----	11,918	15,640	18,840	
36	Receipts from Federal Government for Education of Veteran Stu-				
37	dents, Education Code, Section 20344.1:				
38	Regular Session -----	153,865	156,042	133,422	
39	Summer Session -----	4,451	7,025	4,680	
40	Allocations from Salary Increase Fund -----	29,032	27,507	—	
41					
42	Total Available -----	\$652,906	\$758,225	\$803,081	
43	Unexpended balance, estimated savings -----	—29,616	—18,837	—	
44					
45	TOTAL EXPENDITURES -----	\$622,480	\$739,388	\$803,081	
46					
47					
48	EXPENDITURES BY OBJECT				
49					
50	Salaries and Wages:				
51	Positions now authorized -----	119.8	134.1	134.1	\$536,279
52	Proposed new positions -----	—	—	9	\$622,831
53	Estimated salary savings -----	—	—0.9	—2.1	\$655,798
54					31,274
55	Totals, Salaries and Wages -----	119.8	133.2	141	—6,500
56	Operating expenses -----				\$60,741
57	Equipment -----				5,225
58					—2,273
59	TOTAL EXPENDITURES -----	\$622,480	\$739,388	\$803,081	\$63,693
60					
61	DETAIL BY FUNCTION AND OBJECT				
62	REGULAR SESSION				
63	Administration				
64					
65	SALARIES AND WAGES				
66	Executive Office:				
67	President -----	1	1	1	SALARY RANGE
68	Secretary-stenographer -----	1	1	1	\$676-821
69	Registrar's Office:				\$9,852
70	Registrar -----	1	1	1	3,400
71	Senior clerk -----	1	1	1	3,570
72	Intermediate stenographer-clerk -----	2	2	2	4,980
73	Junior stenographer-clerk -----	1	1	1	2,640
74	Student assistant -----	(0.2)	(1)	(1)	2,772
75					4,980
76	Personnel Office:				2,280
77	Dean of student personnel and guid-				2,000
78	ance -----	1	1	1	†
79	Dean of women -----	1	1	1	8,112
80	Dean of men -----	1	1	1	5,232
81	Physician -----	0.5	1	1	†
82	Graduate nurse -----	1	1	1	7,728
83	Placement secretary -----	1	1	1	6,360
84					2,200
85					2,750
86					3,795

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 4.

Department of Education
CHICO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Personnel Office—Continued				SALARY RANGE		
5	Senior stenographer-clerk -----	1	1	1	\$231-281	\$2,916	\$3,060
6	Junior stenographer-clerk -----	1	1	1	180-220	2,330	2,450
7	Student assistant -----	(1)	(1)	(1)	(2,081)	2,000	2,000
8	Business Office:						
9	Business manager -----	-	1	1	481-584	5,772	6,060
10	Accounting officer, grade 2 -----	1	1	1	325-395	4,550	4,780
11	Senior account clerk -----	2	2	2	231-281	6,185	6,497
12	Senior account clerk (part time) -----	0.2	0.2	0.2	231-281	562	562
13	Intermediate account clerk -----	2	2	2	190-231	4,890	5,130
14	Student assistant -----	(0.4)	(0.4)	(0.4)	(750)	750	750
15	Telephone operator -----	1	1	1	190-231	2,772	2,772
16							
17	Totals, Positions Now Authorized	20.7	22.2	22.2	\$83,261	\$96,106	\$99,090
18	Proposed New Positions:						
19	Personnel Office:						
20	Junior stenographer-clerk -----	-	-	1	180-220	-	2,280
21	Estimated salary savings -----	-	-0.2	-0.2	-	-500	-500
22							
23	Totals, Salaries and Wages -----	20.7	22	23	\$83,261	\$95,606	\$100,870
24							
25	OPERATING EXPENSES						
26	Executive office -----				\$176	\$200	\$200
27	Registrar's office -----				217	450	450
28	Personnel office -----				1,288	1,525	1,600
29	Business office -----				438	600	600
30	Printing -----				3,010	3,900	4,100
31	Telephone and telegraph -----				2,194	2,600	2,600
32	Postage -----				1,420	1,500	1,600
33	Freight, cartage, and express -----				474	500	500
34	Traveling -----				987	1,100	1,200
35							
36	Totals, Operating Expenses -----				\$10,204	\$12,375	\$12,850
37							
38	EQUIPMENT						
39	Executive office—additional -----				\$12	\$100	\$150
40	Registrar's office—additional -----				551	850	355
41	Personnel office—additional -----				674	915	250
42	Business office—replacement -----				126	125	-
43	Business office—additional -----				451	982	75
44							
45	Totals, Equipment -----				\$1,814	\$2,972	\$830
46							
47	Totals, Administration -----				\$95,279	\$110,953	\$114,550
48							
49	Instruction						
50							
51	SALARIES AND WAGES						
52	Supervision:				SALARY RANGE		
53	Dean of professional education -----	1	1	1	†	\$8,048	\$8,112
54	Dean of general education -----	1	1	1	†	6,594	6,924
55	Senior stenographer-clerk -----	2	2	2	\$231-281	5,988	6,288
56	Junior stenographer-clerk -----	-	1	1	180-220	2,160	2,280
57	Class Teaching:						
58	Teacher in art -----	4	4	4	†	18,404	18,794
59	Teacher in biological science -----	4	5	5	†	26,534	28,325
60	Teacher in commerce -----	5	6	6	†	26,622	29,120
61	Teacher in education -----	5	6	6	†	31,246	32,834
62	Teacher in English -----	6	6	6	†	30,968	31,660
63	Teacher in foreign language -----	3	3	3	†	14,420	14,460
64	Teacher in home economics -----	3	3	3	†	14,062	14,296
65	Teacher in industrial education -----	4	5	5	†	23,206	24,886
66	Teacher in mathematics -----	4	3	3	†	16,552	16,826
67	Teacher in music -----	4	4	4	†	19,392	19,812
68	Teacher in men's physical education -----	3	4	4	†	17,452	18,540
69	Teacher in women's physical educa-						
70	tion -----	3.7	3	3	†	14,328	14,328
71	Teacher in physical science -----	5	7	7	†	32,785	35,349
72	Teacher in psychology and philoso-						
73	phy -----	4	5	5	†	22,399	24,922
74	Teacher in social science -----	5	6	6	†	32,352	34,622
75	Teacher in speech -----	3	4	4	†	15,986	18,161
76	Substitute teachers -----	(0.3)	(0.5)	(0.5)	(829)	1,000	1,000
77	Intermediate stenographer-clerk -----	1.5	2	2	200-243	5,080	5,327
78	Duplicating machine operator -----	1	1	1	170-210	2,100	2,220
79	Student assistant -----	(9)	(9.8)	(10)	(18,112)	19,512	20,000
80	Special lecturers -----	(0.2)	(0.2)	(0.2)	(500)	500	500
81							

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 4.

Department of Education

CHICO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Instruction—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Practice Teaching:				SALARY RANGE		
5	Principal (part-time) -----	0.4	0.4	0.4	†	\$1,817	\$1,879
6	Teacher -----	2	1	1	†	5,296	5,726
7	Teacher (part-time) -----	1	1	1	†	2,400	2,400
8	(individuals) (10) (10) (10)						
9	Junior stenographer-clerk -----	0.5	0.5	0.5	\$180-220	1,185	1,245
10	Student assistant -----	(0.1)	(0.1)	(0.1)	(100)	100	100
11	Extension:						
12	Extension class teacher -----	(1.3)	(1.2)	(1.5)	(2,870)	2,500	3,000
13	Library:						
14	Head librarian -----	1	1	1	395-481	5,772	5,772
15	Senior librarian -----	3	3	3	268-325	11,159	11,326
16	Junior librarian -----	1	2	2	231-281	5,664	5,952
17	Senior clerk -----	-	1	1	220-268	2,640	2,772
18	Junior stenographer-clerk -----	1	1	1	180-220	2,390	2,510
19	Student assistant -----	(2.5)	(3.1)	(3.1)	(5,168)	6,340	6,340
20							
21	Totals, Positions Now Authorized	82.1	92.9	92.9	\$392,325	\$454,953	\$478,608
22	Proposed New Positions:						
23	Class Teaching:						
24	Teacher -----	-	-	3	†	-	12,600
25	Teacher (Reclassification of 13						
26	teachers to next higher rank:						
27	Three to assistant professor;						
28	eight to associate professor;						
29	two to professor) -----	-	-	-	†	-	5,474
30	Junior clerk -----	-	-	1	170-210	-	2,040
31	Estimated salary savings -----	-	-0.5	-1.5	-	-2,000	-5,000
32							
33	Totals, Salaries and Wages -----	82.1	92.4	95.4	\$392,325	\$452,953	\$493,722
34							
35	OPERATING EXPENSES						
36	Supervision -----				\$447	\$440	\$400
37	Teaching service -----				13,648	20,250	23,475
38	Practice teaching -----				162	450	450
39	Library -----				5,027	7,265	7,000
40	Printing and mimeographing -----				1,098	1,500	1,700
41	Contributions to teachers' retirement system -----				90	84	84
42	Traveling -----				1,687	2,000	2,000
43	Automobile—mileage -----				-	500	500
44							
45	Totals, Operating Expenses -----				\$22,159	\$32,489	\$35,609
46							
47	EQUIPMENT						
48	Supervision—replacement -----				-	-	\$124
49	Supervision—additional -----				\$108	\$350	100
50	Teaching service—replacement -----				1,800	2,959	7,605
51	Teaching service—additional -----				23,818	29,085	25,615
52	Practice teaching—replacement -----				129	135	-
53	Practice teaching—additional -----				187	590	620
54	Library—replacement -----				125	-	20
55	Library—additional -----				8,644	10,832	11,593
56	Printing and mimeographing—replacement -----				-	1,000	-
57	Printing and mimeographing—additional -----				22	200	75
58							
59	Totals, Equipment -----				\$34,833	\$45,151	\$45,752
60							
61	Totals, Instruction -----				\$449,317	\$530,593	\$575,083

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 4.

Department of Education

CHICO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance and Operation of Plant						
2	SALARIES AND WAGES						
3	Operation of Buildings:				SALARY RANGE		
4	Supervisor of buildings and grounds	1	1	1	\$325-395	\$4,740	\$4,740
5	Head janitor	1	1	1	231-281	3,372	3,372
6	Janitor-janitress	7	8	8	180-220	19,610	20,090
7	Watchman	—	1	1	190-231	2,280	2,400
8	Student assistant	(—)	(0.6)	(0.6)	(100)	1,250	1,250
9	Maintenance of Grounds:						
10	Groundsman and flower gardener	4	4	4	200-243	11,212	11,660
11	Groundsman and flower gardener						
12	(part salary)	0.7	0.7	0.7	200-243	1,904	1,944
13	Light, Heat, and Power:						
14	Stationary fireman	1	1	1	231-281	3,372	3,372
15	Stationary fireman (part salary)	0.3	0.3	0.3	231-281	1,081	1,133
16	Repairs to Buildings:						
17	Building maintenance man	2	2	2	220-268	5,751	6,044
18	Student assistant	(0.1)	(0.1)	(0.2)	(275)	275	275
19	Totals, Positions Now Authorized	17	19	19	\$45,493	\$54,847	\$56,280
20	Proposed New Positions:						
21	Operation of Buildings:						
22	Janitor-janitress	—	—	3	180-220	—	6,480
23	Maintenance of Grounds:						
24	Groundsman and flower gardener	—	—	1	200-243	—	2,400
25	Estimated salary savings	—	—0.2	—0.4	—	—500	—1,000
26	Totals, Salaries and Wages	17	18.8	22.6	\$45,493	\$54,347	\$64,160
27	OPERATING EXPENSES						
28	Operation of buildings				\$1,122	\$1,600	\$2,000
29	Maintenance of grounds				577	1,000	1,200
30	Light, heat, power, and water				11,362	14,670	15,500
31	Repairs to buildings				1,752	4,000	4,000
32	Motor vehicle operation				370	750	750
33	Totals, Operating Expenses				\$15,183	\$22,020	\$23,450
34	EQUIPMENT						
35	Operation of buildings—replacements				—	\$165	—
36	Operation of buildings—additional				\$362	1,595	\$600
37	Maintenance of grounds—replacement				—	150	1,518
38	Maintenance of grounds—additional				—	130	100
39	Repairs to buildings—additional				632	1,010	100
40	Totals, Equipment				\$994	\$3,050	\$2,318
41	Totals, Maintenance and Operation of Plant				\$61,670	\$79,417	\$89,928
42	TOTALS, REGULAR SESSION				\$606,266	\$720,963	\$779,561
43	Summer Session						
44	SALARIES AND WAGES						
45	Director of summer session				\$900	\$900	\$2,198
46	Intermediate stenographer-clerk				—	600	600
47	Teacher				13,905	14,775	18,222
48	Student assistant				395	650	800
49	Totals, Salaries and Wages				\$15,200	\$16,925	\$21,820
50	OPERATING EXPENSES						
51	Administration				\$186	\$350	\$350
52	Printing				404	350	450
53	Teaching service				358	700	800
54	Operation				66	100	100
55	Totals, Operating Expenses				\$1,014	\$1,500	\$1,700
56	Totals, Summer Session				\$16,214	\$18,425	\$23,520

**Department of Education
FRESNO STATE COLLEGE**

Located at Fresno

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50			
1	GENERAL FUND							
2								
3	EXPENDITURES							
4	Support:							
5	Regular Session -----	\$1,267,620	\$1,370,221	\$1,420,366	\$50,145			
6					(3.7%)			
7	Summer Session -----	73,035	89,713	105,300	15,587			
8								
9	TOTAL EXPENDITURES -----	\$1,340,655	\$1,459,934	\$1,525,666	\$65,732			
10					(4.5%)			
11	STATE COLLEGE FUND							
12								
13	EXPENDITURES							
14	Support -----	\$129,331	\$173,908	\$206,995	\$33,087			
15					(19%)			
16	Contributions to State Employees' Retirement Fund -----	8,330	10,200	10,774	574			
17								
18	TOTAL EXPENDITURES -----	\$137,661	\$184,108	\$217,769	\$33,661			
19								
20	GRAND TOTALS, ALL FUNDS							
21								
22	EXPENDITURES -----	\$1,478,316	\$1,644,042	\$1,743,435	\$99,393			
23					(6%)			
24	ENROLLMENT AND UNIT COSTS							
25	Regular Session:							
26	General and Professional Departments:							
27	Enrollment (full time equivalent students) -----	2,630	2,900	2,900	—			
28	Cost per Student -----	\$510	\$472	\$490	\$18			
29					(3.8%)			
30	Department of Agriculture:							
31	Enrollment (full time equivalent students) -----	57	125	175	50			
32					(40%)			
33	Cost per Student -----	\$2,269	\$1,391	\$1,183	—\$208			
34					(—15%)			
35	Summer Session:							
36	Enrollment (individuals) -----	2,378	2,896	2,925	29			
37					(1%)			
38	Cost per Student -----	\$31	\$31	\$36	\$5			
39					(16.1%)			
40								
41								
42	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS	ACTUAL	ESTIMATED	PROPOSED	INCREASE		
43		48-49	49-50	50-51		OR DECREASE (—)		
44		(Filled)	(Auth.)	(Auth.)		FROM 1949-50		
45	GENERAL FUND							
46								
47	APPROPRIATIONS AVAILABLE							
48								
49	Budget Act appropriation -----		\$849,027	\$1,040,738	\$1,096,516			
50	Appropriated Revenue:							
51	Student fees, Education Code, Section 20344:							
52	Regular Session -----		75,133	77,150	87,600			
53	Summer Session -----		53,443	69,613	80,300			
54	Receipts from Federal Government for education of veteran stu-							
55	dents, Education Code, Section 20344.1:							
56	Regular Session -----		313,057	259,156	236,250			
57	Summer Session -----		25,309	25,100	25,000			
58	Allocations from Salary Increase Fund -----		56,838	55,545	—			
59								
60	Total Available -----		\$1,372,807	\$1,527,302	\$1,525,666			
61	Unexpended balance, estimated savings -----		—32,152	—67,368	—			
62								
63	TOTAL EXPENDITURES -----		\$1,340,655	\$1,459,934	\$1,525,666			
64								
65	EXPENDITURES BY OBJECT							
66								
67	Salaries and Wages:							
68	Positions now authorized -----	245.2	260.7	256.2	\$1,173,229	\$1,255,981	\$1,291,591	\$35,610
69	Proposed new positions -----	—	—	8	—	—	21,672	21,672
70	Estimated salary savings -----	—	—1.9	—1.9	—	—6,500	—6,000	500
71								
72	Totals, Salaries and Wages -----	245.2	258.8	262.3	\$1,173,229	\$1,249,481	\$1,307,263	\$57,782
73	Operating expenses -----				118,524	142,368	150,113	7,745
74	Equipment -----				55,835	75,702	76,303	601
75								
76	TOTALS -----				\$1,347,588	\$1,467,551	\$1,533,679	\$66,128
77	Reimbursements:							
78	Accounting services to college foundation -----				—6,933	—7,617	—8,013	—396
79								
80	NET TOTAL EXPENDITURES -----		\$1,340,655	\$1,459,934	\$1,525,666			\$65,732
81								
82								
83								
84								
85								
86								

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	DETAIL BY FUNCTION AND OBJECT						
2							
3	REGULAR SESSION						
4							
5	Administration						
6							
7	SALARIES AND WAGES				SALARY RANGE		
8	Executive:						
9	President -----	1	1	1	\$676-821	\$9,347	\$9,813
10	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
11	Registrar's Office:						
12	Registrar -----	1	1	1	358-436	5,232	5,232
13	Supervising clerk, grade 1 -----	1	1	1	268-325	3,630	3,810
14	Senior clerk -----	2	2	2	220-268	5,664	5,952
15	Intermediate stenographer-clerk -----	4.8	5	5	200-243	12,480	13,091
16	Intermediate typist-clerk -----	—	1	1	190-231	2,280	2,400
17	Student assistant -----	(0.3)	(0.3)	(0.3)	(700)	700	700
18	Personnel Office:						
19	Dean of student personnel and						
20	guidance -----	1	1	1	†	7,356	7,728
21	Dean of men -----	1	1	1	†	5,703	5,988
22	Dean of women -----	1	1	1	†	4,458	4,683
23	Physician (part time) -----	0.8	1.3	1.3	436-530	6,362	6,683
24	(individuals) -----	(2)	(3)	(3)			
25	Graduate nurse -----	1	1	1	220-268	3,216	3,216
26	Graduate nurse (part time) -----	0.4	0.4	0.4	220-268	905	905
27	Intermediate typist-clerk -----	1	1	1	190-231	2,360	2,480
28	Intermediate stenographer-clerk -----	5	3	3	200-243	8,262	8,382
29	Senior stenographer-clerk -----	—	1	1	231-281	2,772	2,916
30	Placement secretary -----	—	1	1	295-358	3,540	3,720
31	Senior clerk (part time) -----	0.4	0.4	0.4	220-268	1,206	1,206
32	Student assistant -----	(0.1)	(0.1)	(0.1)	(300)	300	300
33	Business Office:						
34	Comptroller -----	1	1	1	376-458	5,496	5,496
35	Senior account clerk -----	3	2	2	231-281	6,536	6,692
36	Bookkeeper, grade 3 -----	—	1	1	281-341	3,372	3,540
37	Intermediate account-clerk -----	2	2	2	190-231	4,660	4,900
38	Intermediate account-clerk (part						
39	time) -----	0.2	0.5	0.5	190-231	1,160	1,220
40	Intermediate stock clerk -----	—	1	1	200-243	2,400	2,520
41	Bookkeeper, grade 1 (part time) -----	0.5	1	1	231-281	2,844	2,988
42	(individuals) -----	(1)	(2)	(2)			
43	Supervising clerk, grade 1 (part						
44	time) -----	0.8	0.8	0.8	268-325	2,613	2,745
45	Junior stenographer-clerk -----	—	1	1	180-220	2,160	2,280
46	Intermediate stenographer-clerk -----	2	2	2	200-243	4,900	5,140
47	Intermediate stenographer-clerk						
48	(part time) -----	0.2	0.5	0.5	200-243	1,458	1,458
49	Telephone operator -----	1	1	1	190-231	2,420	2,540
50	Student assistant -----	(0.2)	(0.2)	(0.2)	(600)	600	600
51	Printing and Mimeographing:						
52	Intermediate stenographer-clerk -----	1	1	1	200-243	2,480	2,600
53	Student assistant -----	(0.1)	(0.1)	(0.1)	(300)	300	300
54							
55	Totals, Positions Now Authorized	34.1	38.9	38.9	\$127,940	\$132,544	\$137,596
56	Estimated salary savings -----	—	—0.4	—0.4	—	—1,000	—1,000
57							
58	Totals, Salaries and Wages -----	34.1	38.5	38.5	\$127,940	\$131,544	\$136,596
59							
60	OPERATING EXPENSES						
61	Executive -----				\$449	\$600	\$600
62	Registrar's office -----				5,919	6,500	6,500
63	Personnel office -----				756	1,133	1,100
64	Business office -----				1,901	1,900	1,900
65	Printing and mimeographing -----				527	300	300
66	Telephone and telegraph -----				6,432	7,300	7,500
67	Postage -----				3,738	3,395	3,500
68	Freight, cartage, and express -----				1,503	2,500	2,000
69	Traveling -----				2,273	4,000	4,000
70	Automobile—mileage -----				298	600	600
71	Automobile—operation -----				—	400	400
72							
73	Totals, Operating Expenses -----				\$23,796	\$28,628	\$28,400

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 4.

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2	EQUIPMENT						
3	Executive—replacement				—	\$2,295	—
4	Executive—additional				\$246	530	\$703
5	Registrar's office—replacement				280	1,464	—
6	Registrar's office—additional				1,687	220	580
7	Personnel office—replacement				—	448	—
8	Personnel office—additional				739	848	420
9	Business office—replacement				—	486	—
10	Business office—additional				105	100	479
11	Printing and mimeographing—additional				57	50	50
12	Totals, Equipment				\$3,114	\$6,441	\$2,232
13	Totals, Administration				\$154,850	\$166,613	\$167,228
14	REIMBURSEMENTS						
15	Accounting services to college foundation				—6,933	—7,617	—8,013
16	Net Totals, Administration				\$147,917	\$158,996	\$159,215
17	Instruction						
18	SALARIES AND WAGES						
19	Supervision:						
20	Dean of professional education	1	1	1	†	\$8,112	\$8,112
21	Dean of general education	1	1	1	†	8,112	8,112
22	Intermediate stenographer-clerk	1	1	1	\$200-243	2,739	2,880
23	Senior stenographer-clerk	1	1	1	231-281	2,940	3,086
24	Class Teaching:						
25	Teacher in art	4	4	4	†	20,469	20,946
26	Teacher in art (part time)	1	1	1	†	3,353	3,430
27	(individuals)	(3)	(3)	(3)			
28	Teacher in biology	8	8	8	†	48,048	48,864
29	Teacher in biology (part time)	0.6	0.6	0.6	†	2,964	3,114
30	Teacher in commerce	15	15	14	†	73,688	72,420
31	Teacher in commerce (part time)	—	0.5	0.5	†	2,370	2,490
32	Teacher in chemistry	7.9	8	8	†	42,206	43,468
33	Teacher in education	9	10	10	†	57,863	60,423
34	Teacher in education (part time)	0.9	1.4	1.4	†	937	1,171
35	(individuals)	(2)	(3)	(3)			
36	Teacher in English	11	11	10	†	56,792	54,034
37	Teacher in English (part time)	0.9	0.9	0.9	†	4,479	4,703
38	(individuals)	(2)	(2)	(2)			
39	Teacher in engineering	4	4	4	†	21,404	21,746
40	Teacher in foreign languages	6	6	6	†	31,524	32,754
41	Teacher in foreign languages (part time)	0.2	0.8	0.3	†	1,913	890
42	Teacher in fundamentals	3	3	3	†	13,968	14,446
43	Teacher in geology and geography	5	5	5	†	28,755	29,986
44	Teacher in home economics	5	5	4	†	23,776	20,043
45	Teacher in home economics (part time)	0.5	0.5	0.5	†	2,148	2,256
46	Teacher in industrial arts	8.4	9	8	†	44,160	41,872
47	Teacher in journalism	3	3	3	†	14,932	15,674
48	Teacher in journalism (part time)	0.2	0.2	0.2	†	532	558
49	Teacher in mathematics	5	5	5	†	26,504	27,287
50	Teacher in music	10	10	10	†	47,504	49,104
51	Teacher in men's physical education	9	10	10	†	47,814	49,479
52	Teacher in women's physical education	6	6	6	†	29,242	29,544
53	Teacher in physics	4	4	4	†	22,666	23,340
54	Teacher in physics (part time)	0.1	0.2	0.2	†	823	865
55	Teacher in psychology and philosophy	4	5	5	†	25,030	26,292
56	Teacher in social science	14	14	14	†	67,335	69,469
57	Teacher in social science (part time)	1.6	2	2	†	6,437	6,757
58	(individuals)	(6)	(6)	(6)			
59	Teacher in speech	8	8	8	†	35,950	37,266
60	Substitute teacher	(0.3)	(0.3)	(0.3)	(1,952)	1,000	1,000
61	Extension class teacher	(5.3)	(3.3)	(3.3)	(17,740)	10,000	10,000
62	Special lecturer	(0.2)	(0.1)	(0.1)	(560)	500	500
63	Accompanist (part time)	0.8	0.8	0.8	170-210	1,392	1,472
64	(individuals)	(2)	(2)	(2)			
65	Junior chemist	1	1	1	281	3,372	3,372
66	Intermediate stenographer-clerk	1	1	1	200-243	2,490	2,610
67	Junior stenographer-clerk	2	2	2	180-220	4,740	4,980

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 4.

Department of Education
FRESNO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Instruction—Continued						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Class Teaching—Continued						
5	Junior stenographer-clerk (part time)	1.9	1.9	1.9	\$180-220	\$4,365	\$4,485
6	(individuals)	(3)	(3)	(3)			
7	Intermediate stock clerk	2	2	2	200-243	4,990	5,230
8	Intermediate stock clerk (part time)	0.5	0.5	0.5	200-243	1,070	1,120
9	Intermediate clerk	—	1	1	190-231	2,280	2,400
10	Laboratory assistant	2.8	3	3	190-231	7,280	7,640
11	Student assistant	(15.7)	(15.7)	(15.7)	(32,287)	31,500	31,500
12	Library:						
13	Head librarian	—	1	1	415-530	4,740	4,980
14	Supervising librarian	0.5	1	1	341-415	4,092	4,296
15	Senior librarian	5	5	5	268-325	19,112	19,290
16	Junior librarian	1	1	1	231-281	3,086	3,242
17	Junior librarian (part time)	0.8	0.8	0.8	231-281	2,529	2,529
18	Junior stenographer-clerk	1	1	1	180-220	2,240	2,360
19	Student assistant	(2)	(2.8)	(2.8)	(4,720)	5,685	5,685
20	Practice Teaching:						
21	Teacher (part time)	2.2	2.2	2.2	†	8,314	8,577
22	(individuals)	(6)	(6)	(6)			
23	Intermediate clerk (part time)	0.5	0.5	0.5	190-231	1,305	1,370
24							
25	Totals, Positions Now Authorized	182.3	190.8	186.3	\$893,248	\$953,571	\$965,519
26	Proposed New Positions:						
27	Class Teaching:						
28	Teacher (reclassification of 10						
29	teachers to next higher rank:						
30	Three to professor; four to						
31	associate professor; and three						
32	to assistant professor)	—	—	—	†	—	3,300
33	Intermediate stenographer-clerk	—	—	1	200-243	—	2,400
34	Library:						
35	Junior librarian	—	—	1	231-281	—	2,772
36	Junior stenographer-clerk	—	—	1	180-220	—	2,160
37	Estimated salary savings	—	—1.3	—1.1	—	—5,000	—4,000
38							
39	Totals, Salaries and Wages	182.3	189.5	188.2	\$893,248	\$948,571	\$972,151
40							
41	OPERATING EXPENSES						
42	Teaching service				\$41,010	\$43,500	\$50,625
43	Library				4,082	8,000	9,000
44	Printing and mimeographing				2,635	3,200	3,200
45	Traveling				3,588	6,000	6,000
46	Automobile—mileage				950	750	750
47	Contributions to Teachers' Retirement System				294	270	300
48							
49	Totals, Operating Expenses				\$52,559	\$61,720	\$69,875
50							
51	EQUIPMENT						
52	Supervision of teaching—additional				—	—	\$216
53	Teaching service—replacement				\$2,680	\$7,238	6,472
54	Teaching service—additional				32,372	35,969	32,948
55	Library—replacement				—	228	159
56	Library—additional				14,189	18,956	25,722
57							
58	Totals, Equipment				\$49,241	\$62,391	\$65,517
59							
60	Totals, Instruction				\$995,048	\$1,072,682	\$1,107,543
61							
62	Maintenance and Operation of Plant						
63							
64	SALARIES AND WAGES				SALARY RANGE		
65	Operation of Buildings:						
66	Supervisor of buildings and grounds	1	1	1	\$325-395	\$4,296	\$4,512
67	Head janitor	1	1	1	231-281	3,216	3,372
68	Janitor-janitress	13.8	14	14	180-220	34,990	35,710
69	Watchman	1	1	1	190-231	2,310	2,430
70	Student assistant	(2.1)	(2.1)	(2.1)	(4,278)	4,283	4,283
71	Maintenance of Grounds:						
72	Flower gardener	1	1	1	231-281	3,242	3,372
73	Groundsman and flower gardener	5	6	6	200-243	16,084	16,730
74	Light, Heat, and Power:						
75	Chief engineer, grade 1	1	1	1	295-358	4,177	4,296
76	Stationary fireman	1	1	1	231-281	2,772	2,916
77							

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 4.

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance and Operation of Plant						
2	—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Repairs to Buildings:						
6	Painter	—	1	1	\$268-325	\$3,216	\$3,372
7	Electrician	1	1	1	268-325	3,526	3,705
8	Carpenter	2	2	2	268-325	7,425	7,680
9	Building maintenance man	1	1	1	220-268	3,216	3,216
10							
11	Totals, Positions Now Authorized	28.8	31	31	\$86,941	\$92,753	\$95,594
12	Proposed New Positions:						
13	Operation of Buildings:						
14	Janitor	—	—	4	180-220	—	8,640
15	Maintenance of Grounds:						
16	Groundsman and flower gardener	—	—	1	200-243	—	2,400
17	Estimated salary savings	—	—0.2	—0.4	—	—500	—1,000
18							
19	Totals, Salaries and Wages	28.8	30.8	35.6	\$86,941	\$92,253	\$105,634
20							
21	OPERATING EXPENSES						
22	Operation of buildings				\$7,501	\$8,470	\$8,470
23	Maintenance of grounds				350	1,870	1,870
24	Light, heat, power, and water				22,792	23,500	23,500
25	Repairs to buildings				1,145	2,700	2,700
26	Motor vehicle operation				2,446	2,880	2,880
27							
28	Totals, Operating Expenses				\$34,234	\$39,420	\$39,420
29							
30	EQUIPMENT						
31	Operation of buildings—replacement				\$274	\$1,700	\$3,627
32	Operation of buildings—additional				472	320	2,547
33	Maintenance of grounds—replacement				443	750	100
34	Maintenance of grounds—additional				211	400	600
35	Repairs to buildings—replacement				1,500	250	250
36	Repairs to buildings—additional				580	950	250
37	Motor vehicle—replacement				—	2,500	1,180
38							
39	Totals, Equipment				\$3,480	\$6,870	\$8,554
40							
41	Totals, Maintenance and Operation of Plant				\$124,655	\$138,543	\$153,608
42							
43	TOTALS, REGULAR SESSION				\$1,267,620	\$1,370,221	\$1,420,366
44							
45	Summer Session						
46							
47	SALARIES AND WAGES				SALARY RANGE		
48	Director of summer session				\$900	\$900	\$1,404
49	Junior stenographer-clerk (part time)				320	320	320
50	Intermediate stenographer-clerk				2,280	2,280	2,280
51	Teacher				52,832	64,735	70,600
52	Senior librarian				1,395	1,395	1,395
53	Building maintenance man				708	708	708
54	Janitor				3,775	3,775	6,775
55	Student assistant				2,890	3,000	6,400
56							
57	Totals, Salaries and Wages				\$65,100	\$77,113	\$92,882
58							
59	OPERATING EXPENSES						
60	Administration				\$722	\$150	\$600
61	Teaching service				3,783	4,000	4,200
62	Printing and mimeographing				1,200	2,000	1,800
63	Traveling				1,066	3,150	2,000
64	Operation				1,164	1,300	1,818
65	Rent—building space				—	2,000	2,000
66							
67	Totals, Operating Expenses				\$7,935	\$12,600	\$12,418
68							
69	Totals, Summer Session				\$73,035	\$89,713	\$105,300
70							
71	STATE COLLEGE FUND						
72							
73	APPROPRIATIONS AVAILABLE						
74							
75	Budget Act appropriation				\$133,030	\$168,975	\$206,995
76	Salary increase authorizations				3,438	5,997	—
77							
78	Total Available				\$136,468	\$174,972	\$206,995
79	Unexpended balance, estimated savings				—7,137	—1,064	—
80							
81	TOTAL EXPENDITURES				\$129,331	\$173,908	\$206,995
82							
83							
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85							
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Department of Education

FRESNO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	STATE COLLEGE FUND—Continued							
2	EXPENDITURES BY OBJECT							
3								
4								
5	Salaries and Wages :							
6	Positions now authorized -----	21.8	30	30	\$104,129	\$128,999	\$135,588	\$6,589
7	Proposed new positions -----	-	-	2	-	-	8,684	8,684
8	Estimated salary savings -----	-	-0.7	-0.7	-	-2,000	-2,000	-
9								
10	Totals, Salaries and Wages -----	21.8	29.3	31.3	\$104,129	\$126,999	\$142,272	\$15,273
11	Operating expenses -----				23,949	43,429	59,675	16,246
12	Equipment -----				1,253	3,480	5,048	1,568
13								
14	TOTAL EXPENDITURES -----				\$129,331	\$173,908	\$206,995	\$33,087
15								
16	DETAIL BY FUNCTION AND OBJECT							
17								
18	DEPARTMENT OF AGRICULTURE							
19								
20	Instruction							
21								
22								
23	SALARIES AND WAGES				SALARY RANGE			
24	Dean of agriculture -----	1	1	1	\$556-676	\$8,112	\$8,112	
25	Teacher in agriculture -----	3	7	7	†	28,726	31,160	
26	Teacher in agriculture (part time) ---	-	0.5	0.5	†	2,256	2,370	
27	Lecturer (part time) -----	0.5	0.5	0.5	†	1,506	1,581	
28	Senior vocational instructor -----	3	3	3	†	18,818	19,755	
29	Intermediate vocational instructor ---	3	3	3	†	15,477	16,258	
30	Junior vocational instructor -----	3	3	3	†	14,220	14,940	
31	Intermediate stenographer-clerk -----	1	1	1	200-243	2,600	2,728	
32	Senior stenographer-clerk -----	-	1	1	231-281	2,772	2,916	
33	Intermediate stock clerk -----	-	1	1	200-243	2,400	2,520	
34	Student assistant -----	(1.3)	(2)	(2)	(3,023)	4,600	4,600	
35								
36	Totals, Positions Now Authorized --	14.5	21	21	\$81,615	\$101,487	\$106,940	
37	Proposed New Positions :							
38	Intermediate vocational instructor							
39	(reclassification of three							
40	teachers) -----	-	-	-	†	-	3,068	
41	Intermediate stenographer-clerk ---	-	-	1	200-243	-	2,400	
42	Estimated salary savings -----	-	-0.3	-0.3	-	-1,000	-1,000	
43								
44	Totals, Salaries and Wages -----	14.5	20.7	21.7	\$81,615	\$100,487	\$111,408	
45								
46	OPERATING EXPENSES							
47	Teaching service -----				\$6,802	\$13,265	\$12,500	
48	Printing and mimeographing -----				50	500	750	
49	Library -----				346	350	700	
50	Postage -----				727	200	200	
51	Freight, cartage, and express -----				1,146	800	800	
52	Traveling -----				1,443	1,900	2,500	
53	Automobile—mileage -----				373	900	1,600	
54	Contributions to Teachers' Retirement System -----				-	140	140	
55								
56	Totals, Operating Expenses -----				\$10,887	\$18,055	\$19,190	
57								
58	EQUIPMENT							
59	Teaching service—additional -----				-	\$500	\$800	
60	Library—additional -----				\$800	1,000	2,000	
61								
62	Totals, Equipment -----				\$800	\$1,500	\$2,800	
63								
64	Totals, Instruction -----				\$93,302	\$120,042	\$133,398	

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 4.

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance and Operation of						
2	Farm						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Janitor -----	1	2	2	\$180-220	\$4,430	\$4,670
6	Building maintenance man -----	0.7	1	1	220-268	2,600	2,728
7	Watchman -----	1	1	1	190-231	2,340	2,460
8	Groundsman and flower gardener -----	1	1	1	200-243	2,510	2,630
9	Automobile mechanic -----	1	1	1	268-325	3,372	3,540
10	Farm foreman -----	1	1	1	200-243	2,520	2,640
11	Beef herdsman -----	0.6	1	1	200-243	2,470	2,590
12	Farm hand -----	1	1	1	180-220	2,270	2,390
13	Student assistant -----	(2.5)	(2.5)	(2.5)	(5,000)	5,000	5,000
14							
15	Totals, Positions Now Authorized--	7.3	9	9	\$22,514	\$27,512	\$28,648
16	Proposed New Positions:						
17	Carpenter -----	-	-	1	268-325	-	3,216
18	Estimated salary savings -----	-	-0.4	-0.4	-	-1,000	-1,000
19							
20	Totals, Salaries and Wages-----	7.3	8.6	9.6	\$22,514	\$26,512	\$30,864
21							
22	OPERATING EXPENSES						
23	Operation of buildings -----				\$3,429	\$3,200	\$3,200
24	Maintenance of grounds -----				1,366	1,820	2,000
25	Light, heat, power, and water -----				4,540	5,600	8,900
26	Repairs to buildings -----				215	1,500	4,000
27	Repairs to automotive and farm equipment -----				3,512	2,200	5,500
28	Gasoline, oil, and grease -----				-	4,700	4,885
29	Animal husbandry, poultry, and dairy -----				-	3,360	6,500
30	Agronomy -----				-	1,594	2,500
31	Viticulture, fruits, nuts, truck crops, and horticulture -----				-	1,400	3,000
32							
33	Totals, Operating Expenses-----				\$13,062	\$25,374	\$40,485
34							
35	EQUIPMENT						
36	Operation of buildings—additional -----				\$133	\$1,480	\$1,748
37	Maintenance of grounds—additional -----				320	500	500
38							
39	Totals, Equipment -----				\$453	\$1,980	\$2,248
40							
41	Totals, Maintenance and Operation of Farm-----				\$36,029	\$53,866	\$73,597
42							
43	TOTALS, DEPARTMENT OF AGRICULTURE-----				\$129,331	\$173,908	\$206,995
44							
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**Department of Education
HUMBOLDT STATE COLLEGE**

Located at Arcata

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2					
3	EXPENDITURES				
4	Support:				
5	Regular Session -----	\$426,154	\$466,603	\$485,802	\$19,199
6					(4.1%)
7	Summer Session -----	12,897	14,930	17,678	2,748
8					
9	TOTAL EXPENDITURES -----	\$439,051	\$481,533	\$503,480	\$21,947
10					(4.6%)
11	ENROLLMENT AND UNIT COSTS				
12	Regular Session:				
13	Enrollment (Full Time Equivalent Students) -----	673	700	750	50
14					(7.1%)
15	Cost per Student -----	\$633	\$667	\$648	—\$19
16					(—2.8%)
17	Summer Session:				
18	Enrollment (Individuals) -----	418	375	430	55
19					(14.7%)
20	Cost per Student -----	\$31	\$40	\$41	\$1
21					(2.5%)
22					
23	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS	ACTUAL	ESTIMATED	PROPOSED
24		48-49 49-50 50-51	1948-49	1949-50	1950-51
25		(Filled) (Auth.) (Auth.)			
26					INCREASE
27	APPROPRIATIONS AVAILABLE				OR DECREASE (—)
28					FROM 1949-50
29	Budget Act appropriations -----	\$317,566	\$366,711	\$420,760	
30	Transfer from San Diego State College Budget Act appropriation -----	17,539	—	—	
31	Appropriated Revenue:				
32	Student Fees, Education Code, Section 20344:				
33	Regular session -----	11,534	14,750	19,600	
34	Summer session -----	8,408	9,875	12,720	
35	Receipts from Federal Government for Education of Veteran				
36	Students, Education Code, Section 20344.1:				
37	Regular session -----	102,856	86,150	48,600	
38	Summer session -----	3,388	1,525	1,800	
39	Allocations from Salary Increase Fund -----	22,370	11,942	—	
40					
41	Total Available -----	\$483,661	\$490,953	\$503,480	
42	Unexpended balance, estimated savings -----	—44,610	—9,420	—	
43					
44	TOTAL EXPENDITURES -----	\$439,051	\$481,533	\$503,480	
45					
46	EXPENDITURES BY OBJECT				
47					
48	Salaries and Wages:				
49	Positions now authorized -----	82.5	86	86	\$355,524
50	Proposed new positions -----	—	—	0.5	\$390,242
51	Estimated salary savings -----	—	—1.9	—1.4	\$406,786
52					\$16,544
53	Totals, Salaries and Wages -----	82.5	84.1	85.1	1,608
54	Operating expenses -----				1,000
55	Equipment -----				\$355,524
56					\$386,242
57					\$405,394
58	TOTAL EXPENDITURES -----	\$439,051	\$481,533	\$503,480	\$19,152
59					4,380
60					—1,585
61	DETAIL BY FUNCTION AND OBJECT				
62					
63	REGULAR SESSION				
64					
65	Administration				
66					
67	SALARIES AND WAGES				
68	Executive Office:				
69	President -----	1	1	1	\$676-821
70	Secretary-stenographer -----	1	1	1	268-325
71	Registrar's Office:				
72	Registrar -----	1	1	1	358-436
73	Supervising clerk, grade 1 -----	1	1	1	268-325
74	Intermediate stenographer-clerk -----	1	1	1	200-243
75	Intermediate clerk -----	1	1	1	190-231
76	Student assistant -----	(0.1)	(0.1)	(0.2)	(189)
77	Personnel Office:				
78	Dean of student personnel and guid-				
79	ance (part salary) -----	—	0.5	0.5	†
80	Dean of women (part salary) -----	0.5	0.5	0.5	†
81	Dean of men (part salary) -----	0.5	0.5	0.5	†
82	Physician (part time) -----	0.3	0.3	0.3	436-530
83	Graduate nurse -----	1	1	1	220-268
84	Intermediate clerk -----	1	1	1	190-231
85					
86	† Salary range determined by education, experience, and academic rank in accordance with schedule on page 4.				

Department of Education

HUMBOLDT STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2	SALARIES AND WAGES—Continued						
3	Business Office:				SALARY RANGE		
4	Comptroller	1	1	1	\$376-458	\$5,232	\$5,496
5	Bookkeeper, grade 2	—	1	1	268-325	3,540	3,720
6	Senior account clerk	2	1	1	231-281	2,808	2,952
7	Intermediate account clerk	2	2	2	190-231	4,880	5,120
8	Telephone operator and stenographer	1	1	1	190-231	2,510	2,630
9	Student assistant	(—)	(0.1)	(0.1)	(—)	300	300
10	Totals, Positions Now Authorized	15.3	15.8	15.8	\$54,217	\$60,945	\$63,437
11	Estimated salary savings	—	—0.2	—0.2	—	—500	—500
12	Totals, Salaries and Wages	15.3	15.6	15.6	\$54,217	\$60,445	\$62,937
13	OPERATING EXPENSES						
14	Administrative offices				\$1,761	\$2,250	\$2,400
15	Printing and mimeographing				2,026	2,500	2,700
16	Telephone and telegraph				1,556	1,300	1,300
17	Postage				661	850	850
18	Freight, cartage and express				474	500	500
19	Traveling				1,376	1,200	1,500
20	Totals, Operating Expenses				\$7,854	\$8,600	\$9,250
21	EQUIPMENT						
22	Executive office—additional				\$1,632	\$100	\$100
23	Registrar's office—replacement				209	159	129
24	Registrar's office—additional				—	—	184
25	Personnel office—additional				—	150	625
26	Business office—additional				285	150	50
27	Totals, Equipment				\$2,126	\$559	\$1,088
28	Totals, Administration				\$64,197	\$69,604	\$73,275
29	Instruction						
30	SALARIES AND WAGES						
31	Supervision:						
32	Dean of professional education (part salary)	0.5	0.5	0.5	†	\$3,678	\$3,864
33	Dean of general education (part salary)	0.5	0.5	0.5	†	4,056	4,056
34	Senior stenographer-clerk	1	1	1	\$231-281	2,796	2,940
35	Intermediate stenographer-clerk	1	1	1	200-243	2,500	2,620
36	Class Teaching:						
37	Teacher in art	2	2	2	†	8,322	8,738
38	Teacher in biological science	3	4	4	†	19,930	21,166
39	Teacher in biological science (part salary)	0.5	0.5	0.5	†	2,238	2,351
40	Teacher in commerce	2	2	2	†	7,865	8,021
41	Teacher in education	2	2	2	†	12,720	13,032
42	Teacher in education (part salary)	1.5	1.5	1.5	†	7,624	8,004
43	Teacher in education (Individuals)	(3)	(3)	(3)	†		
44	Teacher in English	3	3	3	†	16,062	16,552
45	Teacher in English (part salary)	1	1	1	†	4,444	4,668
46	Teacher in English (Individuals)	(2)	(2)	(2)	†		
47	Teacher in foreign language	1	1	1	†	5,232	5,232
48	Teacher in foreign language (part time)	0.8	0.8	0.8	†	3,384	3,384
49	Teacher in home economics	2	2	2	†	7,757	8,144
50	Teacher in industrial education	1	1	1	†	5,772	5,772
51	Teacher in industrial education (part time)	0.3	0.3	0.3	†	837	878
52	Teacher in mathematics	2	2	2	†	9,872	9,960
53	Teacher in mathematics (part salary)	0.5	0.5	0.5	†	2,238	2,351
54	Teacher in music	3	3	3	†	13,036	13,464
55	Teacher in music (part time)	0.1	0.1	0.1	†	319	335
56	Teacher in men's physical education	3	3	3	†	12,578	13,086
57	Teacher in men's physical education (part salary)	0.5	0.5	0.5	†	2,370	2,370

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 4.

Department of Education

HUMBOLDT STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Instruction—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Class Teaching—Continued						
5	Teacher in women's physical edu-				SALARY RANGE		
6	cation -----	1	1	1	†	\$3,870	\$4,060
7	Teacher in physical science -----	2	2	2	†	11,710	11,948
8	Teacher in physical science (part						
9	salary) -----	1	1	1	†	4,476	4,702
10	(Individuals) -----	(2)	(2)	(2)			
11	Teacher in social science -----	5	5	5	†	21,974	23,070
12	Teacher in social science (part						
13	salary) -----	0.5	1	1	†	5,129	5,579
14	(Individuals) -----	(1)	(2)	(2)			
15	Teacher in speech -----	3	3	3	†	13,780	13,982
16	Teacher in speech (part salary) ---	—	0.5	0.5	†	1,625	2,075
17	Substitute teacher -----	—	(0.1)	(0.1)	†	341	341
18	Lecturer (part time) -----	0.1	0.1	0.1	†	387	406
19	Duplicating machine operator (part						
20	time) -----	0.5	0.5	0.5	\$170-210	1,045	1,105
21	Student assistant -----	(5.5)	(7)	(7.5)	(10,970)	14,000	15,000
22	Special lecturer -----	(0.1)	(0.1)	(0.1)	(300)	400	400
23	Practice Teaching:						
24	Teacher -----	4	4	4	†	15,898	16,280
25	Teacher (part time) -----	0.9	0.9	0.9	†	3,566	3,597
26	(Individuals) -----	(4)	(4)	(4)			
27	Intermediate clerk -----	1	1	1	190-231	2,380	2,500
28	Extension:						
29	Extension class teacher -----	(0.5)	(0.5)	(0.5)	(2,000)	2,000	2,000
30	Library:						
31	Head librarian -----	1	1	1	415-530	6,360	6,360
32	Senior librarian -----	2	2	2	268-325	6,886	7,232
33	Junior librarian -----	1	1	1	231-281	3,060	3,216
34	Student assistant -----	(1.4)	(1.4)	(1.5)	(2,640)	2,700	3,000
35							
36	Totals, Positions Now Authorized	55.2	57.2	57.2	\$256,090	\$277,217	\$287,841
37	Estimated salary savings -----	—	—1.5	—1	—	—3,000	—2,000
38							
39	Totals, Salaries and Wages -----	55.2	55.7	56.2	\$256,090	\$274,217	\$285,841
40							
41	OPERATING EXPENSES						
42	Teaching service -----				\$9,781	\$10,500	\$12,630
43	Practice teaching -----				1,731	1,750	1,850
44	Library -----				3,172	3,200	3,200
45	Printing and mimeographing -----				836	1,000	1,200
46	Traveling -----				1,172	1,650	2,000
47	Contribution to teachers' retirement fund -----				138	144	144
48							
49	Totals, Operating Expenses -----				\$16,830	\$18,244	\$21,024
50							
51	EQUIPMENT						
52	Supervision—replacement -----				—	—	\$25
53	Teaching service—replacement -----				—	—	129
54	Teaching service—additional -----				\$23,558	\$27,208	20,784
55	Practice teaching—additional -----				369	2,340	300
56	Library—additional -----				11,122	12,940	18,214
57							
58	Totals, Equipment -----				\$35,049	\$42,488	\$39,452
59							
60	Totals, Instruction -----				\$307,969	\$334,949	\$346,317
61							
62	Maintenance and Operation of Plant						
63							
64	SALARIES AND WAGES						
65	Operation of Buildings:				SALARY RANGE		
66	Supervisor of buildings and grounds	1	1	1	\$325-395	\$4,092	\$4,296
67	Janitor -----	6	6	6	180-220	15,030	15,390
68	Janitor (part salary) -----	0.5	0.5	0.5	180-220	1,320	1,320
69	Carpenter (part salary) -----	0.5	0.5	0.5	268-325	1,822	1,913
70	Building maintenance man (part						
71	time) -----	1	1	1	220-268	3,108	3,184
72	(Individuals) -----	(2)	(2)	(2)			
73	Light, Heat, and Power:						
74	Stationary engineman (part salary)	0.5	0.5	0.5	268-325	1,628	1,707

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 4.

Department of Education

HUMBOLDT STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance and Operation of						
2	Plant—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Maintenance of Grounds:				SALARY RANGE		
6	Groundsman and flower gardener --	2	2	2	\$200-243	\$5,832	\$5,832
7	Groundsman and flower gardener						
8	(part salary) -----	0.5	0.5	0.5	200-243	1,458	1,458
9	Watchman -----	1	1	1	190-231	2,280	2,400
10	Temporary help -----	(-)	(0.7)	(0.7)	(-)	1,830	1,830
11	Totals, Positions Now Authorized	12	13	13	\$33,395	\$38,400	\$39,330
12	Proposed New Positions:						
13	Light, Heat, and Power:						
14	Stationary engineman (part						
15	time) -----	-	-	0.5	\$268-325	-	\$1,608
16	Estimated salary savings -----	-	-0.2	-0.2	-	-\$500	-\$500
17	Totals, Salaries and Wages -----	12	12.8	13.3	\$33,395	\$37,900	\$40,438
18							
19	OPERATING EXPENSES						
20	Operation of buildings -----				\$2,099	\$2,400	\$2,600
21	Maintenance of grounds -----				945	1,000	1,000
22	Light, heat, power, and water -----				12,547	13,000	13,500
23	Repairs to buildings -----				2,982	4,000	4,000
24	Motor vehicle operation -----				1,726	1,750	1,750
25	Totals, Operating Expenses -----				\$20,299	\$22,150	\$22,850
26							
27	EQUIPMENT						
28	Operation of buildings—additional -----				\$225	\$245	\$1,400
29	Maintenance of grounds—additional -----				69	100	154
30	Repairs to buildings—additional -----				-	1,655	188
31	Motor vehicle—replacement -----				-	-	1,180
32	Totals, Equipment -----				\$294	\$2,000	\$2,922
33							
34	Totals, Maintenance and Operation of Plant -----				\$53,988	\$62,050	\$66,210
35							
36	TOTALS, REGULAR SESSION -----				\$426,154	\$466,603	\$485,802
37							
38	Summer Session						
39							
40	SALARIES AND WAGES						
41	Director of summer session -----				\$780	\$780	\$2,568
42	Teacher -----				10,867	12,600	13,260
43	Lecturer -----				-	100	100
44	Student assistant -----				175	200	250
45	Totals, Salaries and Wages -----				\$11,822	\$13,680	\$16,178
46	OPERATING EXPENSES						
47	Administration -----				\$470	\$100	\$300
48	Printing and mimeographing -----				-	400	400
49	Teaching service -----				482	600	600
50	Operating of buildings -----				123	150	200
51	Totals, Operating Expenses -----				\$1,075	\$1,250	\$1,500
52							
53	Totals, Summer Session -----				\$12,897	\$14,930	\$17,678
54							
55							
56							
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Department of Education
LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES

Located at Los Angeles

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2					
3	EXPENDITURES				
4	Regular Session -----	\$359,313	\$737,925	\$1,356,096	\$618,171 (83.8%)
5	Summer Session -----	19,575	47,428	72,000	24,572
6					
7	TOTAL EXPENDITURES -----	\$378,888	\$785,353	\$1,428,096	\$642,743 (81.8%)
8					
9	ENROLLMENT AND UNIT COSTS				
10	Regular Session:				
11	Enrollment (Full-Time Equivalent Students) -----	800	1,800 ^a	3,000	1,200 (66.7%)
12					
13	Costs per Student -----	\$449	\$410	\$452	\$42 (10%)
14					
15	Summer Session:				
16	Enrollment (Individuals) -----	—	1,450	2,000	550
17	Costs per Student -----	—	\$33	\$36	\$3 (9.1%)
18					
19					
20	^a Represents 1,650 full time equivalent students in the fall semester and 1,950 full time equivalent students in the spring semester.				
21	Student-teacher ratio, clerical and other allowances based on 1,950 full time equivalent students beginning January 1, 1950.				
22					
23					
24	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			INCREASE OR DECREASE (—) FROM 1949-50
25		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)	
26					
27	APPROPRIATIONS AVAILABLE				
28					
29	Budget Act appropriation -----	\$356,688	\$434,446	\$1,123,513	
30	Appropriated revenue:				
31	Student fees, Education Code, Section 20344:				
32	Regular session -----	30,880	50,544	97,800	
33	Summer session -----	18,727	39,140	64,800	
34	Receipts from Federal Government for education of veteran				
35	students, Education Code, Section 20344.1:				
36	Regular session -----	43,514	110,620	134,783	
37	Summer session -----	3,807	9,866	7,200	
38	Allocations from Emergency Fund -----	—	121,115	—	
39	Allocations from Salary Increase Fund -----	9,562	19,622	—	
40					
41	Total Available -----	\$463,178	\$785,353	\$1,428,096	
42	Unexpended balance, estimated savings -----	—84,290	—	—	
43					
44	TOTAL EXPENDITURES -----	\$378,888	\$785,353	\$1,428,096	
45					
46					
47	EXPENDITURES BY OBJECT				
48					
49	Salaries and Wages:				
50	Positions now authorized -----	44.4	159	159	\$201,876
51	Proposed new positions -----	—	—	80	302,012
52	Estimated salary savings -----	—	—3.6	—2.3	5,200
53					
54	Totals, Salaries and Wages -----	44.4	155.4	236.7	\$509,088
55	Operating expenses -----				135,530
56					
57	Totals -----	\$378,888	\$790,978	\$1,435,596	\$644,618
58	Reimbursements:				
59	Services to Los Angeles Junior College -----	—	—5,625	—7,500	—1,875
60					
61	NET TOTAL EXPENDITURES -----	\$378,888	\$785,353	\$1,428,096	\$642,743
62					
63					
64	DETAIL BY FUNCTION AND OBJECT				
65					
66	REGULAR SESSION				
67					
68	Administration				
69					
70	SALARIES AND WAGES				
71	Executive Office:		SALARY RANGE		
72	President -----	1	1	1	\$1,250
73	Secretary-stenographer -----	1	1	1	268-325
74	Registrar's Office:				
75	Registrar -----	1	1	1	358-436
76	Senior clerk -----	2	2	2	220-268
77	Intermediate stenographer-clerk -----	1	4	4	200-243
78	Intermediate clerk -----	—	1	1	190-231
79					
80					
81					
82					
83					
84					
85					
86					

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Personnel Office:						
5	Dean of student personnel and guid-						
6	ance (part time) -----	—	0.5	0.5	SALARY RANGE	\$3,180	\$3,336
7	Dean of men -----	0.3	1	1	†	4,615	7,298
8	Dean of women -----	0.3	1	1	†	3,615	5,726
9	Placement secretary -----	—	1	1	\$295-358	3,540	3,720
10	Physician -----	—	1	1	436-530	5,232	5,496
11	Graduate nurse -----	—	1	1	220-268	2,640	2,772
12	Senior stenographer-clerk -----	—	2	2	231-281	4,158	5,748
13	Intermediate stenographer-clerk -----	2	4	4	200-243	8,620	10,240
14	Student assistant -----	(—)	(0.7)	(0.7)	(1,316)	1,400	1,400
15	Business Office:						
16	Comptroller -----	—	1	1	376-458	4,512	4,740
17	Accounting officer, grade 2 -----	1	1	1	325-395	4,092	4,296
18	Senior stenographer-clerk -----	—	1	1	231-281	2,310	2,892
19	Intermediate stenographer-clerk -----	1	1	1	200-243	2,520	2,640
20	Intermediate account clerk -----	1	2	2	190-231	3,520	4,830
21	Student assistant -----	(—)	(0.5)	(0.5)	(—)	1,000	1,000
22							
23	Totals, Positions Now Authorized	11.6	27.5	27.5	\$46,358	\$92,133	\$107,879
24	Proposed New Positions:						
25	Registrar's Office:						
26	Supervising clerk, grade 1 -----	—	—	1	\$268-325	—	\$3,216
27	Intermediate stenographer-clerk -----	—	—	1	200-243	—	2,400
28	Intermediate clerk -----	—	—	1	190-231	—	2,280
29	Student assistant -----	—	—	(1)	—	—	2,000
30	Personnel Office:						
31	Dean of student personnel and						
32	guidance (increase to full						
33	time) -----	—	—	0.5	†	—	3,336
34	Senior stenographer-clerk -----	—	—	1	231-281	—	2,772
35	Intermediate stenographer-clerk -----	—	—	1	200-243	—	2,400
36	Junior stenographer-clerk -----	—	—	1	180-220	—	2,160
37	Student assistant -----	—	—	(1)	—	—	2,000
38	Business Office:						
39	Intermediate account clerk -----	—	—	1	190-231	—	2,280
40	Intermediate stock clerk -----	—	—	1	200-243	—	2,400
41	Estimated salary savings -----	—	—2	—1.2	—	—6,500	—2,500
42							
43	Totals, Salaries and Wages -----	11.6	25.5	34.8	\$46,358	\$85,633	\$132,623
44							
45	OPERATING EXPENSES						
46	Executive office -----				\$147	\$250	\$350
47	Registrar's office -----				112	300	450
48	Personnel office -----				113	300	450
49	Business office -----				346	500	700
50	Printing and mimeographing -----				5,550	6,300	8,000
51	Telephone and telegraph -----				1,296	2,000	2,400
52	Postage -----				1,076	1,600	2,300
53	Freight, cartage, and express -----				180	500	500
54	Traveling -----				2,072	2,500	3,500
55	Automobile—mileage -----				—	200	300
56							
57	Totals, Operating Expenses -----				\$10,892	\$14,450	\$18,950
58							
59	Totals, Administration -----				\$57,250	\$100,083	\$151,573
60							
61	REIMBURSEMENTS						
62	Services to Los Angeles Junior College -----				—	—5,625	—7,500
63							
64	Net Totals, Administration -----				\$57,250	\$94,458	\$144,073

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 4.

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Instruction						
2	SALARIES AND WAGES						
3	Supervision:				SALARY RANGE		
4	Coordinator of cooperative education	—	1	1	\$556-676	\$3,220	\$7,888
5	Dean of professional education	—	1	1	†	4,713	7,666
6	Dean of general education (part time)	—	0.5	0.5	†	3,180	3,336
7	Intermediate stenographer-clerk	1	1	1	200-243	2,460	2,580
8	Senior stenographer-clerk	—	1	1	231-281	1,386	2,832
9	Class Teaching:						
10	Teacher in art	0.9	1	1	†	4,940	5,190
11	Teacher in commerce	3.7	5	5	†	23,472	25,351
12	Teacher in education	5	7	7	†	37,462	39,708
13	Teacher in English	1.8	2	2	†	9,178	9,442
14	Teacher in music	1.4	2	2	†	8,933	9,780
15	Teacher in psychology	1.8	2	2	†	10,572	11,096
16	Teacher in social science	1.8	2	2	†	9,202	9,666
17	Teacher, various subjects	—	55	55	†	161,920	263,058
18	Teacher, various subjects (part time)	10.7	34	34	†	116,740	151,973
19	(individuals)	(60)	(122)	(122)			
20	Special lecturer	(—)	(0.1)	(0.2)	(—)	500	1,000
21	Intermediate clerk	—	1	1	190-231	2,280	2,400
22	Junior stenographer-clerk	0.7	4	4	180-220	5,620	8,950
23	Intermediate stenographer-clerk	—	1	1	200-243	2,400	2,520
24	Intermediate stock clerk	—	3	3	200-243	7,200	10,080
25	Laboratory assistant	0.5	2	2	190-231	4,613	4,853
26	Student assistant	(2.9)	(5.5)	(5.5)	(5,831)	12,500	12,500
27	Library:						
28	Supervising librarian	1	1	1	341-415	4,296	4,512
29	Senior librarian	—	1	1	268-325	3,216	3,372
30	Junior librarian	1.8	2	2	231-281	5,664	6,052
31	Intermediate stenographer-clerk	—	1	1	200-243	1,200	2,450
32	Junior stenographer-clerk	0.7	1	1	180-220	2,250	2,370
33	Student assistant	(1)	(2)	(2)	(1,999)	4,000	4,000
34	Totals, Positions Now Authorized	32.8	131.5	131.5	\$203,289	\$453,117	\$614,625
35	Proposed New Positions:						
36	Supervision:						
37	Dean of general education (in-	—	—	0.5	†	—	3,336
38	crease to full time)	—	—	1	231-281	—	2,772
39	Senior stenographer-clerk	—	—	—	—	—	—
40	Class Teaching:						
41	Teacher	—	—	65	†	—	244,400
42	Intermediate stenographer-clerk	—	—	3	200-243	—	7,200
43	Intermediate stock clerk	—	—	1	200-243	—	2,400
44	Student assistant	—	—	(2.5)	—	—	5,000
45	Library:						
46	Head librarian (reclassification of	—	—	—	395-481	—	444
47	one supervising librarian)	—	—	—	268-325	—	3,216
48	Senior librarian	—	—	1	—	—	6,000
49	Student assistant	—	—	(3)	—	—	—
50	Estimated salary savings	—	—1.6	—1.1	—	—6,200	—5,000
51	Totals, Salaries and Wages	32.8	129.9	201.9	\$203,289	\$446,917	\$884,393
52	OPERATING EXPENSES						
53	Teaching service				\$4,575	\$14,000	\$39,000
54	Payments to Los Angeles Junior College:						
55	Junior College instruction ^b					9,218	11,000
56	State College instruction ^c				16,541	31,430	42,330
57	Medical services				—	1,100	—
58	Practice teaching				—	800	1,000
59	Library				1,749	3,500	5,000
60	Printing and mimeographing				—	1,000	1,500
61	Traveling				185	1,000	1,500
62	Automobile—mileage				—	250	500
63	Totals, Operating Expenses				\$23,050	\$62,298	\$101,830
64	Totals, Instruction				\$226,339	\$509,215	\$986,223

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 4.

^b Provides reimbursement for State College students enrolled in Junior College classes.^c Reimbursement for the services of 8.3 Junior College faculty members teaching State College classes.

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance and Operation of Plant						
2							
3	OPERATING EXPENSES						
4	Automobile operation -----				\$263	\$600	\$800
5	Rent of plant and facilities of Los Angeles City College -----				75,461	133,652	225,000
6							
7	Totals, Maintenance and Operation of Plant -----				\$75,724	\$134,252	\$225,800
8							
9	TOTALS, REGULAR SESSION -----				\$359,313	\$737,925	\$1,356,096
10							
11	Summer Session						
12							
13	SALARIES AND WAGES						
14	Director -----				\$900	\$900	\$3,156
15	Director of workshop and demonstration school -----				—	720	720
16	Teacher -----				16,870	37,358	62,024
17	Master teacher -----				1,180	4,000	—
18	Intermediate stenographer-clerk -----				—	2,000	2,500
19	Student assistant -----				625	800	2,000
20							
21	Totals, Salaries and Wages -----				\$19,575	\$45,778	\$70,400
22							
23	OPERATING EXPENSES						
24	Administration -----				—	\$150	—
25	Teaching service -----				—	400	\$500
26	Printing -----				—	800	1,000
27	Operation -----				—	300	100
28							
29	Totals, Operating Expenses -----				—	\$1,650	\$1,600
30							
31	Totals, Summer Session -----				\$19,575	\$47,428	\$72,000
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Department of Education
LOS ANGELES-ORANGE COUNTY STATE COLLEGE

Temporarily Located at Long Beach

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2					
3	EXPENDITURES				
4	Support:				
5	Regular Session -----	—	\$120,617	\$273,487	\$152,870
6					(126.7%)
7	Summer Session -----	—	—	21,600	21,600
8					
9	TOTAL EXPENDITURES -----	—	\$120,617	\$295,087	\$174,470
10					(144.6%)
11	ENROLLMENT AND UNIT COSTS				
12	Regular Session:				
13	Enrollment (Full Time Equivalent Students) -----	—	200	500	300
14					(150%)
15	Costs per Student -----	—	\$603	\$547	—\$56
16					(—9.3%)
17	Summer Session:				
18	Enrollment (Full Time Equivalent Students) -----	—	—	600	600
19					(100%)
20	Cost per Student -----	—	—	36	36
21					(100%)
22					
23	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			INCREASE
24		48-49	49-50	50-51	OR DECREASE (—)
25		(Filled)	(Auth.)	(Auth.)	FROM 1949-50
26					
27	APPROPRIATIONS AVAILABLE				
28					
29	Budget Act appropriation -----	—	\$125,000	\$250,742	
30	Appropriated Revenue:				
31	Student fees, Education Code, Section 20344:				
32	Regular session -----	—	4,500	14,675	
33	Summer session -----	—	—	18,000	
34	Receipts from Federal Government for education of veteran stu-				
35	dents, Education Code, Section 20344.1:				
36	Regular session -----	—	1,320	8,070	
37	Summer session -----	—	—	3,600	
38					
39	Total Available -----	—	\$130,820	\$295,087	
40	Unexpended balance, estimated savings -----	—	—10,203	—	
41					
42	TOTAL EXPENDITURES -----	—	\$120,617	\$295,087	
43					
44					
45	EXPENDITURES BY OBJECT				
46					
47	SALARIES AND WAGES				
48	Positions now authorized -----	—	23.6	23.8	
49	Proposed new positions -----	—	—	29.5	
50	Estimated salary savings -----	—	—1.1	—1.8	
51					
52	Totals, Salaries and Wages -----	—	22.5	51.5	
53	Operating expenses -----	—	—	25,050	
54	Equipment -----	—	—	3,000	
55					
56	TOTAL EXPENDITURES -----	—	\$120,617	\$295,087	\$174,470
57					
58					
59	DETAIL BY FUNCTION AND OBJECT				
60					
61	REGULAR SESSION				
62					
63	Administration				
64					
65	SALARIES AND WAGES				
66	Executive Office:				
67	President -----	—	1	1	
68	Secretary-stenographer -----	—	1	1	
69	Registrar's Office:				
70	Senior stenographer-clerk -----	—	1	1	
71	Student assistant -----	—	(0.3)	(0.3)	
72	Personnel Office:				
73	Dean of student personnel and guid-				
74	ance (part salary) -----	—	0.5	0.5	
75	Senior stenographer-clerk (part				
76	time) -----	—	0.5	0.5	
77	Physician (part time) -----	—	0.3	0.5	
78	Intermediate stenographer-clerk				
79	(part time) -----	—	0.5	0.5	
80					
81	† Salary range determined by education, experience, and academic rank in accordance with schedule on page 4.				
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† Salary range determined by education, experience, and academic rank in accordance with schedule on page 4.

Department of Education

LOS ANGELES-ORANGE COUNTY STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Business Office:						
5	Accounting officer, grade 2	—	1	1	\$325-395	\$3,751	\$4,296
6	Intermediate stenographer-clerk	—	0.5	0.5	200-243	1,100	1,255
7	(part time)	—	1	1	190-231	2,090	2,390
8	Intermediate account clerk	—					
9	Totals, Positions Now Authorized	—	7.3	7.5	—	\$26,515	\$33,095
10	Proposed New Positions:						
11	Registrar's Office:						
12	Registrar	—	—	1	358-436	—	4,296
13	Intermediate stenographer-clerk	—	—	1	200-243	—	2,400
14	Personnel Office:						
15	Dean of student personnel and						
16	guidance (increase to full	—	—	0.5	†	—	3,245
17	time)	—	—	1	220-268	—	2,640
18	Graduate nurse	—	—	0.5	231-281	—	1,452
19	Senior stenographer-clerk (in-	—	—	0.5	200-243	—	1,255
20	crease to full time)	—	—	0.5	231-281	—	2,772
21	Intermediate stenographer-clerk	—	—	0.5	200-243	—	1,255
22	(increase to full time)	—	—	0.5	231-281	—	2,772
23	Business Office:						
24	Senior account clerk	—	—	1	231-281	—	2,772
25	Estimated salary savings	—	-0.6	-0.3	—	-1,800	-1,000
26	Totals, Salaries and Wages	—	6.7	12.7	—	\$24,715	\$50,155
27							
28	OPERATING EXPENSES						
29	Executive office				—	\$100	\$150
30	Registrar's office				—	150	400
31	Personnel office				—	150	350
32	Business office				—	300	450
33	Printing				—	2,700	3,250
34	Telephone and telegraph				—	900	1,500
35	Postage				—	750	900
36	Freight, cartage, and express				—	750	850
37	Traveling				—	1,500	1,800
38	Automobile—mileage				—	50	200
39	Automobile—operation				—	600	750
40	Totals, Operating Expenses				—	\$7,950	\$10,600
41							
42	EQUIPMENT						
43	Executive office—additional				—	\$50	—
44	Registrar's office—additional				—	50	—
45	Personnel office—additional				—	50	—
46	Business office—additional				—	50	—
47	Motor vehicle—additional				—	2,000	—
48	Totals, Equipment				—	\$2,200	—
49	Totals, Administration				—	\$34,865	\$60,755
50							
51	Instruction						
52	SALARIES AND WAGES				SALARY RANGE		
53	Supervision:						
54	Dean of professional education (part	—	0.5	0.5	†	\$3,357	\$3,678
55	salary)	—	0.5	0.5	\$231-281	1,271	1,452
56	Senior stenographer-clerk (part	—	0.5	0.5			
57	time)	—	0.5	0.5			
58	Class Teaching:						
59	Teacher in art	—	1	1	†	4,323	4,539
60	Teacher in commerce	—	2	2	†	8,647	9,079
61	Teacher in commerce (part salary)	—	0.5	0.5	†	2,162	2,270
62	Teacher in education	—	4	4	†	17,293	18,158
63	Teacher in education (part salary)	—	0.5	0.5	†	2,162	2,270
64	Teacher in English	—	1	1	†	4,323	4,539
65	Teacher in music	—	2	2	†	8,647	9,079
66	Teacher in psychology	—	1	1	†	4,323	4,539
67	Teacher in social science	—	1	1	†	4,323	4,539
68	Teacher in social science (part time)	—	0.3	0.3	†	1,297	1,362
69	Student assistant	—	(0.4)	(0.4)	—	800	800

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 4.

Department of Education

LOS ANGELES-ORANGE COUNTY STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Instruction—Continued						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Library:						
5	Supervising librarian	—	1	1	\$341-415	\$3,580	\$4,512
6	Junior librarian	—	1	1	231-281	1,944	3,190
7	Student assistant	—	(0.2)	(0.2)	—	400	400
8							
9	Totals, Positions Now Authorized	—	16.3	16.3	—	\$68,852	\$74,406
10	Proposed New Positions:						
11	Supervision:						
12	Dean of professional education						
13	(increase to full time)	—	—	0.5	†	—	3,678
14	Senior stenographer-clerk						
15	(increase to full time)	—	—	0.5	231-281	—	1,452
16	Class Teaching:						
17	Teacher	—	—	20	†	—	82,400
18	Intermediate stenographer-clerk ..	—	—	1	200-243	—	2,400
19	Laboratory assistant	—	—	1	190-231	—	2,280
20	Student assistant	—	—	(2.5)	—	—	5,000
21	Library:						
22	Senior librarian	—	—	1	268-325	—	3,216
23	Student assistant	—	—	(0.8)	—	—	1,600
24	Estimated salary savings	—	—0.5	—1.5	—	—1,000	—3,000
25							
26	Totals, Salaries and Wages	—	15.8	38.8	—	\$67,852	\$173,432
27							
28	OPERATING EXPENSES						
29	Teaching service	—	—	—	—	\$5,000	\$9,000
30	Practice teaching	—	—	—	—	—	800
31	Library	—	—	—	—	1,500	2,000
32	Printing and mimeographing	—	—	—	—	—	1,000
33	Traveling	—	—	—	—	400	1,000
34	Automobile—mileage	—	—	—	—	200	500
35							
36	Totals, Operating Expenses	—	—	—	—	\$7,100	\$14,300
37							
38	EQUIPMENT						
39	Teaching service—additional	—	—	—	—	\$400	—
40	Library—additional	—	—	—	—	400	—
41							
42	Totals, Equipment	—	—	—	—	\$800	—
43							
44	Totals, Instruction	—	—	—	—	\$75,752	\$187,732
45							
46	Maintenance and Operation of Plant:						
47							
48	OPERATING EXPENSES						
49	Rent of plant and facilities	—	—	—	—	\$10,000	\$25,000
50							
51	TOTALS, REGULAR SESSION	—	—	—	—	\$120,617	\$273,487
52							
53	Summer Session						
54							
55	SALARIES AND WAGES						
56	Director	—	—	—	—	—	\$2,136
57	Director of workshop and demonstration school ..	—	—	—	—	—	720
58	Teacher	—	—	—	—	—	16,444
59	Intermediate stenographer-clerk (part time)	—	—	—	—	—	600
60	Student assistant	—	—	—	—	—	1,000
61							
62	Totals, Salaries and Wages	—	—	—	—	—	\$20,900
63							
64	OPERATING EXPENSES						
65	Teaching service	—	—	—	—	—	\$400
66	Practice teaching	—	—	—	—	—	50
67	Printing	—	—	—	—	—	200
68	Automobile—mileage	—	—	—	—	—	50
69							
70	Totals, Operating Expenses	—	—	—	—	—	\$700
71							
72	Totals, Summer Session	—	—	—	—	—	\$21,600

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 4.

**Department of Education
SACRAMENTO STATE COLLEGE**

Located at Sacramento

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2					
3	EXPENDITURES				
4	Support:				
5	Regular Session -----	\$272,759	\$465,091	\$637,710	\$172,619
6					(37.1%)
7	Summer Session -----	9,810	25,782	32,400	6,618
8					
9	TOTAL EXPENDITURES -----	\$282,569	\$490,873	\$670,110	\$179,237
10					(36.5%)
11	ENROLLMENT AND UNIT COSTS				
12	Regular Session:				
13	Enrollment (Full Time Equivalent Students) -----	610	850	1,115	265
14					(31.2%)
15	Cost per Student -----	\$447	\$544	\$572	\$28
16					(5.1%)
17	Summer Session:				
18	Enrollment (Individuals) -----	326	739	900	161
19					(21.8%)
20	Cost per Student -----	\$30	\$35	\$36	\$1
21					(2.9%)
22					
23					
24	EXPENDITURES FOR SUPPORT				
25					
26					
27	APPROPRIATIONS AVAILABLE				
28					
29	Budget Act appropriation -----	\$231,618	\$328,716	\$495,505	
30	Appropriated Revenue:				
31	Student fees, Education Code, Section 20344:				
32	Regular Session -----	18,434	28,010	39,697	
33	Summer Session -----	8,651	19,648	25,200	
34	Receipts from Federal Government for education of veteran				
35	students, Education Code, Section 20344.1:				
36	Regular Session -----	61,414	109,034	102,508	
37	Summer Session -----	2,894	8,316	7,200	
38	Allocations from Salary Increase Fund -----	8,692	13,908	—	
39					
40	Total Available -----	\$331,703	\$507,632	\$670,110	
41	Unexpended balance, estimated savings -----	49,134	16,759	—	
42					
43	TOTAL EXPENDITURES -----	\$282,569	\$490,873	\$670,110	
44					
45					
46	EXPENDITURES BY OBJECT				
47					
48	Salaries and Wages:				
49	Positions now authorized -----	47	79	79	\$215,215
50	Proposed new positions -----	—	—	22.5	\$388,423
51	Estimated salary savings -----	—	—2.7	—0.7	\$428,224
52					108,656
53	Totals, Salaries and Wages -----	47	76.3	100.8	6,500
54	Operating expenses -----				\$154,957
55					24,280
56	TOTAL EXPENDITURES -----	\$282,569	\$490,873	\$670,110	\$179,237
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Department of Education

SACRAMENTO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	DETAIL BY FUNCTION AND OBJECT						
2	REGULAR SESSION						
3							
4	Administration						
5							
6	SALARIES AND WAGES	SALARY RANGE					
7	Executive Office:						
8	President -----	1	1	1	\$676-821	\$9,735	\$9,852
9	Senior stenographer-clerk -----	1	1	1	231-281	3,333	3,372
10	Registrar's Office:						
11	Registrar -----	1	1	1	358-436	4,960	5,211
12	Senior clerk -----	0.8	—	—	220-268	—	—
13	Senior stenographer-clerk -----	—	0.8	1	231-281	2,310	2,892
14	Intermediate stenographer-clerk -----	0.7	0.2	—	200-243	400	—
15	Intermediate typist-clerk -----	—	0.8	1	190-231	1,900	2,380
16	Junior typist-clerk -----	0.3	1	1	170-210	2,070	2,190
17	Intermediate typist-clerk (part time) -----	—	0.5	0.5	190-231	950	1,190
18	Junior clerk -----	1	0.2	—	170-210	340	—
19	Student assistant -----	(0.2)	(0.3)	(0.3)	(369)	650	750
20	Personnel Office:						
21	Dean of personnel and guidance -----	0.5	1	1	†	7,140	7,666
22	Dean of women (part time) -----	0.5	0.5	0.5	†	2,470	2,595
23	Dean of men (part time) -----	0.5	—	—	†	—	—
24	Physician (part time) -----	0.5	0.5	0.5	436-530	2,726	2,862
25	Graduate nurse -----	0.9	1	1	220-268	3,036	3,190
26	Intermediate stenographer-clerk -----	0.8	1	1	200-243	2,490	2,610
27	Placement secretary -----	—	1	1	295-358	3,575	4,076
28	Junior typist-clerk -----	0.9	1	1	170-210	2,050	2,170
29	Student assistant -----	(0.1)	(0.1)	(0.1)	(104)	300	300
30	Business Office:						
31	Comptroller -----	—	1	1	376-458	4,512	4,740
32	Accounting officer, grade 2 -----	1	1	1	325-395	4,092	4,296
33	Intermediate account clerk -----	0.5	2	2	190-231	4,610	4,850
34	Intermediate typist-clerk -----	1	1	1	190-231	2,510	2,630
35	Student assistant -----	(0.1)	(0.1)	(0.2)	(264)	300	450
36							
37	Totals, Positions Now Authorized	12.9	17.5	17.5	\$45,350	\$66,459	\$70,272
38	Proposed New Positions:						
39	Registrar's Office:						
40	Senior clerk (part time) -----	—	—	0.5	220-268	—	1,320
41	Personnel Office:						
42	Dean of men (part time) -----	—	—	0.5	†	—	3,348
43	Senior clerk (part time) -----	—	—	0.5	220-268	—	1,320
44	Business Office:						
45	Business manager (reclassification						
46	of one comptroller) -----	—	—	—	481-584	—	1,032
47	Senior account clerk -----	—	—	1	231-281	—	2,772
48	Estimated salary savings -----	—	—1.2	—0.2	—	—5,000	—500
49							
50	Totals, Salaries and Wages -----	12.9	16.3	19.8	\$45,350	\$61,459	\$79,564
51							
52	OPERATING EXPENSES						
53	Executive office -----				\$150	\$250	\$250
54	Registrar's office -----				175	425	500
55	Personnel office -----				590	600	650
56	Business office -----				370	675	750
57	Printing and mimeographing -----				1,900	3,500	4,000
58	Telephone and telegraph -----				170	900	900
59	Postage -----				525	750	800
60	Freight, cartage, and express -----				95	400	440
61	Traveling -----				377	570	800
62	Automobile—mileage -----				227	430	500
63							
64	Totals, Operating Expenses -----				\$4,579	\$8,500	\$9,590
65							
66	Totals, Administration -----				\$49,929	\$69,959	\$89,154

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 4.

Department of Education

SACRAMENTO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Instruction						
2							
3	SALARIES AND WAGES						
4	Supervision:						
5	Dean of professional education-----	1	1	1	†	\$7,298	\$7,666
6	Intermediate stenographer-clerk-----	0.8	1	1	\$200-243	2,739	2,880
7	Class Teaching:						
8	Teacher in art-----	1.2	2	2	†	10,404	10,925
9	Teacher in art (part time)-----	—	0.2	0.2	†	859	902
10	Teacher in biological science-----	2.4	4	4	†	21,213	22,270
11	Teacher in business administration-----	3	6	6	†	28,303	31,484
12	Teacher in business administration						
13	(part time)-----	—	0.3	0.3	†	1,504	1,580
14	(individuals)-----	—	(2)	(2)			
15	Teacher in education-----	6.9	11	11	†	49,520	60,303
16	Teacher in education (part time)---	—	0.1	0.1	†	632	664
17	Teacher in English-----	1.8	3	3	†	13,782	15,392
18	Teacher in home economics-----	0.6	1	1	†	4,044	4,044
19	Teacher in home economics (part						
20	time)-----	—	0.3	0.3	†	1,240	1,300
21	Teacher in mathematics-----	1.2	2	2	†	9,024	9,252
22	Teacher in mathematics (part time)---	—	0.2	0.2	†	902	948
23	Teacher in music-----	1.8	3	3	†	14,898	15,650
24	Teacher in music (part time)---	—	0.4	0.4	†	1,748	1,836
25	(individuals)-----	(—)	(3)	(3)			
26	Teacher in men's physical education	0.9	2	2	†	10,572	11,096
27	Teacher in women's physical educa-						
28	tion-----	0.9	1	1	†	4,476	4,512
29	Teacher in physical science-----	0.9	1	1	†	6,310	6,620
30	Teacher in physical science (part						
31	time)-----	0.4	0.7	0.7	†	3,354	3,524
32	(individuals)-----	(3)	(4)	(4)			
33	Teacher in psychology (part time)---	0.7	0.8	0.8	†	3,526	3,702
34	(individuals)-----	—	(2)	(2)			
35	Teacher in social science-----	5.8	9	9	†	44,538	47,916
36	Teacher in social science (part time)---	0.5	1.5	1.5	†	7,136	7,300
37	(individuals)-----	(4)	(10)	(10)			
38	Teacher in speech arts-----	0.7	3	3	†	14,582	16,062
39	Special lecturer-----	(0.2)	(0.2)	(0.2)	(160)	600	600
40	Intermediate stenographer-clerk---	—	1	1	200-243	2,400	2,520
41	Junior typist-clerk-----	0.8	1	1	170-210	2,090	2,210
42	Student assistant-----	(1.1)	(3.5)	(3.5)	(2,206)	12,790	12,790
43	Extension Class Teaching:						
44	Extension class teacher-----	(0.7)	(0.5)	(1)	(3,445)	2,500	5,400
45	Library:						
46	Supervising librarian-----	0.9	1	1	341-415	4,262	4,476
47	Senior librarian-----	—	1	1	268-325	3,216	3,372
48	Junior librarian-----	0.9	1	1	231-281	3,190	3,346
49	Student assistant-----	(0.3)	(1.1)	(1.1)	(601)	2,260	2,260
50							
51	Totals, Positions Now Authorized	34.1	59.5	59.5	\$161,005	\$295,912	\$324,802
52	Proposed New Positions:						
53	Supervision:						
54	Dean of general education-----	—	—	1	†	—	\$7,008
55	Intermediate stenographer-clerk---	—	—	1	\$200-243	—	2,400
56	Class Teaching:						
57	Teacher-----	—	—	16	†	—	75,840
58	Intermediate stenographer-clerk---	—	—	1	200-243	—	2,400
59	Student assistant-----	—	—	(3)	.25-1.10 hr.	—	6,000
60	Library:						
61	Senior librarian-----	—	—	1	268-325	—	3,216
62	Student assistant-----	—	—	(1)	.25-1.10 hr.	—	2,000
63	Estimated salary savings-----	—	—1.5	—0.5	—	—3,000	—1,000
64							
65	Totals, Salaries and Wages-----	34.1	58	79	\$161,005	\$292,912	\$422,666

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 4.

Department of Education

SACRAMENTO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Instruction—Continued						
2							
3	OPERATING EXPENSES						
4	Teaching service				\$2,939	\$7,250	\$14,495
5	Library				880	2,800	3,075
6	Traveling				803	900	1,000
7	Automobile—operation				65	400	500
8	Automobile—mileage				1,240	1,500	1,500
9	Junior college instruction				9,753	15,000	18,000
10	Contributions to teachers' retirement system				48	200	250
11							
12	Totals, Operating Expenses				\$15,728	\$28,050	\$38,820
13							
14	Totals, Instruction				\$176,733	\$320,962	\$461,486
15							
16	Maintenance and Operation of Plant						
17							
18	SALARIES AND WAGES				SALARY RANGE		
19	Janitor (part time)	—	2	2	\$180-220	\$3,420	\$4,320
20	(Individuals)	(—)	(7)	(7)			
21							
22	OPERATING EXPENSES						
23	Rental—plant and facilities of Sacramento Junior College				\$43,139	\$45,000	\$54,000
24	Rental—additional space				2,850	22,850	25,000
25	Light, heat, water, and waste disposal				13	2,150	2,500
26	Janitorial supplies				95	750	1,250
27							
28	Totals, Operating Expenses				\$46,097	\$70,750	\$82,750
29							
30	Totals, Maintenance and Operation of Plant				\$46,097	\$74,170	\$87,070
31							
32	TOTALS, REGULAR SESSION				\$272,759	\$465,091	\$637,710
33							
34	Summer Session						
35							
36	SALARIES AND WAGES						
37	Director of summer session				\$900	\$900	\$2,555
38	Teachers				7,170	19,916	24,145
39	Librarian				527	—	—
40	Intermediate stenographer-clerk (part time)				—	600	630
41	Student assistant				263	1,216	1,500
42							
43	Totals, Salaries and Wages				\$8,860	\$22,632	\$28,830
44							
45	OPERATING EXPENSES						
46	Administration				—	\$350	\$400
47	Printing				\$270	325	400
48	Teaching service				—	875	880
49	Operation				680	1,600	1,890
50							
51	Totals, Operating Expenses				\$950	\$3,150	\$3,570
52							
53	Totals, Summer Session				\$9,810	\$25,782	\$32,400
54							
55							
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**Department of Education
SAN DIEGO STATE COLLEGE**

Located at San Diego

LINE	SUMMARY				ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND							
2								
3	EXPENDITURES							
4	Support:							
5	Regular Session -----				\$1,517,001	\$1,789,606	\$1,928,323	\$138,717
6								(7.8%)
7	Summer Session -----				88,902	124,034	136,703	12,669
8								
9	TOTAL EXPENDITURES -----				\$1,605,903	\$1,913,640	\$2,065,026	\$151,386
10								(7.9%)
11								
12	ENROLLMENT AND UNIT COST							
13	Regular Session:							
14	Enrollment (Full Time Equivalent Students) -----				3,811	4,000	4,150	150
15								(3.7%)
16	Cost per Student -----				\$398	\$447	\$465	\$18
17								(4.5%)
18	Summer Session:							
19	Enrollment (Individuals) -----				3,574	3,850	4,100	250
20								(6.5%)
21	Cost per Student -----				\$24	\$32	\$33	\$1
22								(3.1%)
23								
24	EXPENDITURES FOR SUPPORT				NO. OF POSITIONS			INCREASE OR DECREASE (—) FROM 1949-50
48-49 (Filled)					49-50 (Auth.)	50-51 (Auth.)		
25					ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
26								
27	APPROPRIATIONS AVAILABLE							
28								
29								
30	Budget Act appropriations -----				\$1,053,000	\$1,317,871	\$1,409,358	
31	Transferred to Humboldt State College -----				—17,539	—	—	
32	Transferred to Chico State College -----				—3,010	—	—	
33	Appropriated Revenue:							
34	Student Fees, Education Code, Section 20344:							
35	Regular Session -----				70,186	101,340	116,740	
36	Summer Session -----				47,380	66,423	74,378	
37	Receipts from Federal Government for Education of Veteran							
38	Students, Education Code, Section 20344.1:							
39	Regular Session -----				387,289	417,700	402,225	
40	Summer Session -----				55,837	62,325	62,325	
41	Allocations from Salary Increase Fund -----				87,159	72,914	—	
42								
43	Total Available -----				\$1,680,302	\$2,038,573	\$2,065,026	
44	Unexpended balance, estimated savings -----				—74,399	—124,933	—	
45								
46	TOTAL EXPENDITURES -----				\$1,605,903	\$1,913,640	\$2,065,026	
47								
48								
49	EXPENDITURES BY OBJECT							
50								
51	Salaries and Wages:							
52	Positions now authorized -----				297.6	347.4	347.4	\$61,192
53	Proposed new positions -----				—	—	—	67,348
54	Estimated salary savings -----				—	—1.5	—3.1	—5,400
55								
56	Totals, Salaries and Wages -----				297.6	345.9	363.3	\$123,140
57	Operating expenses -----				143,601	177,169	200,276	23,107
58	Equipment -----				70,846	83,812	88,951	5,139
59								
60	TOTAL EXPENDITURES -----				\$1,605,903	\$1,913,640	\$2,065,026	\$151,386
61								
62								
63	DETAIL BY FUNCTION AND OBJECT							
64								
65	Administration							
66								
67	SALARIES AND WAGES							
68	Executive:				SALARY RANGE			
69	President -----				1	1	1	\$676-821
70	Senior stenographer-clerk -----				1	—	—	231-281
71	Secretary-stenographer -----				—	1	1	268-325
72	Student assistant -----				(0.2)	(0.2)	(0.2)	(288)
73	Registrar's Office:							
74	Registrar -----				0.8	0.8	0.8	358-436
75	Supervising clerk, grade 1 -----				1	1	1	268-325
76	Senior clerk -----				1	1	1	220-268
77	Intermediate stenographer-clerk -----				4	5	5	200-243
78	Junior stenographer-clerk -----				1	—	—	180-220
79	Student assistant -----				(1.8)	(1.9)	(1.9)	(3,721)
80								
81								
82								
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Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Personnel Office:						
5	Dean of student personnel and				SALARY RANGE		
6	guidance	1	1	1	†	\$6,672	\$7,008
7	Dean of women	1	1	1	†	7,728	7,728
8	Dean of men	1	1	1	†	6,360	6,360
9	Physician (intermittent)	(0.7)	(0.7)	(0.3)	\$436-530	3,800	1,500
10	Physician (part time)	0.6	1.2	1.2	436-530	6,636	6,906
11	(individuals)	(3)	(3)	(3)			
12	Graduate nurse	1	1	1	220-268	2,680	2,680
13	Placement secretary	1	1	1	295-358	3,690	3,870
14	Intermediate stenographer-clerk	4	5	5	200-243	12,616	12,996
15	Senior clerk	1	1	1	220-268	2,684	2,820
16	Junior statistician	1	1	1	220-268	3,216	3,216
17	Junior stenographer-clerk	—	1	1	180-220	2,280	2,400
18	Senior stenographer-clerk	3	2	2	231-281	6,744	6,744
19	Student assistant	(1.2)	(1.2)	(1.2)	(2,259)	2,405	2,405
20	Business Office:						
21	Comptroller	1	—	—	376-458	—	—
22	Business manager	—	1	1	481-584	5,772	6,060
23	Senior account clerk	3	1	1	231-281	2,916	3,060
24	Junior account clerk	2	2	2	170-210	4,640	4,880
25	Accounting officer, grade 2	—	1	1	325-395	3,900	4,092
26	Bookkeeper, grade 2	—	1	1	268-325	3,414	3,585
27	Intermediate stenographer-clerk	2	3	3	200-243	7,706	8,090
28	Intermediate typist-clerk	1	1	1	190-231	2,350	2,470
29	Telephone operator	1	1	1	190-231	2,772	2,772
30	Student assistant	(1.4)	(1.4)	(1.4)	(2,633)	2,800	2,800
31							
32	Totals, Positions Now Authorized	34.4	37	37	\$130,718	\$144,165	\$145,936
33	Proposed New Positions:						
34	Registrar's Office:						
35	Intermediate stenographer-clerk	—	—	1	200-243	—	2,400
36	Personnel Office:						
37	Senior stenographer-clerk	—	—	1	231-281	—	2,772
38	Physician	—	—	1	436-530	—	5,232
39	Business Office:						
40	Intermediate stock clerk	—	—	1	200-243	—	2,400
41	Estimated salary savings	—	—0.3	—0.7	—	—600	—1,500
42							
43	Totals, Salaries and Wages	34.4	36.7	40.3	\$130,718	\$143,565	\$157,240
44							
45	OPERATING EXPENSES						
46	Executive office				\$67	\$125	\$125
47	Registrar's office				505	1,050	1,200
48	Personnel office				715	2,000	2,400
49	Business office				1,078	700	700
50	Printing and mimeographing				7,603	8,520	9,200
51	Telephone and telegraph				4,036	5,400	5,800
52	Postage				1,953	2,100	2,300
53	Freight, cartage, and express				111	450	450
54	Traveling				2,830	3,500	3,500
55	Automobile—mileage				680	1,000	1,000
56							
57	Totals, Operating Expenses				\$19,578	\$24,845	\$26,675
58							
59	EQUIPMENT						
60	Executive office—additional				\$350	\$100	\$75
61	Registrar's office—additional				670	991	485
62	Personnel office—replacement				1,596	—	—
63	Personnel office—additional				916	1,381	539
64	Business office—additional				998	1,057	279
65							
66	Totals, Equipment				\$4,530	\$3,529	\$1,378
67							
68	Totals, Administration				\$154,826	\$171,939	\$185,293
69							
70	Instruction						
71							
72	SALARIES AND WAGES						
73	Supervision:				SALARY RANGE		
74	Dean of professional education	1	1	1	†	\$8,112	\$8,112
75	Dean of general education	1	1	1	†	7,356	7,728
76	Senior stenographer-clerk	—	2	2	\$231-281	6,144	6,288
77	Class Teaching:						
78	Teacher in art	6	6	6	†	30,434	31,423
79	Teacher in art (part time)	1.2	1.3	1.3	†	5,462	5,585
80	(individuals)	(2)	(2)	(2)			
81							

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 4.

Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Instruction—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Class Teaching—Continued						
5	Teacher in biology-----	12.9	16	16	†	\$74,916	\$77,480
6	Teacher in biology (part time)-----	1.2	1.3	1.3	†	4,385	4,463
7	(individuals)	(2)	(2)	(2)			
8	Teacher in commerce-----	10.1	12	12	†	58,928	60,100
9	Teacher in commerce (part time)-----	2.7	3.4	3.4	†	14,773	15,405
10	(individuals)	(9)	(8)	(8)			
11	Teacher in education-----	10.7	15	15	†	72,876	77,724
12	Teacher in Education (part time)-----	1.7	2.3	2.3	†	8,524	8,951
13	(individuals)	(6)	(6)	(6)			
14	Teacher in English-----	23.8	28	28	†	136,782	143,152
15	Teacher in English (part time)-----	0.1	0.1	0.1	†	1,168	1,168
16	Teacher in foreign language-----	9.6	11	11	†	54,646	56,282
17	Teacher in engineering-----	4.9	5	5	†	22,542	23,674
18	Teacher in mathematics-----	8.9	9	9	†	43,814	44,124
19	Teacher in music-----	6	7	7	†	33,074	34,442
20	Teacher in music (part time)-----	0.6	0.8	0.8	†	2,903	3,045
21	Teacher in men's physical education-----	8.9	9	9	†	43,532	44,388
22	Teacher in men's physical education						
23	(part time)-----	0.2	0.2	0.2	†	1,103	1,159
24	(individuals)	(2)	(2)	(2)			
25	Teacher in women's physical						
26	education-----	6.5	7	7	†	32,270	32,738
27	Teacher in physical science-----	24.3	29	29	†	129,394	135,991
28	Teacher in psychology-----	8.8	10	10	†	50,580	52,082
29	Teacher in psychology (part time)-----	0.8	0.8	0.8	†	3,222	3,222
30	Teacher in social science-----	24.6	29	29	†	155,482	162,236
31	Teacher in social science (part time)-----	0.9	1.2	1.2	†	5,618	5,906
32	(individuals)	(4)	(4)	(4)			
33	Teacher in speech arts-----	6.9	8	8	†	39,532	40,982
34	Substitute teacher-----	(0.6)	(0.5)	(0.5)	(\$2,341)	2,000	2,000
35	Music studio teacher-----	(-)	(3.2)	(3.5)	(-)	13,440	14,100
36	Special lecturer-----	(0.2)	(0.2)	(0.2)	(920)	1,000	1,000
37	Accompanist (10 months)-----	0.9	0.9	0.9	170-210	1,990	2,090
38	Laboratory assistant-----	1	2	2	190-231	5,052	5,172
39	Junior typist-clerk-----	1	1	1	170-210	2,130	2,250
40	Senior stenographer-clerk-----	-	1	1	231-281	2,772	2,916
41	Intermediate stenographer-clerk-----	4	4	4	200-243	10,676	11,056
42	Intermediate stock clerk-----	5	5	5	200-243	12,890	13,528
43	Junior stenographer-clerk-----	-	5	5	180-220	10,800	11,400
44	Student assistant-----	(18.5)	(18.5)	(18.5)	(35,662)	37,100	37,100
45	Extension:						
46	Extension class instructor-----	(2.5)	(2.8)	(2.8)	(5,878)	11,500	12,500
47	Practice Teaching:						
48	Teacher-----	10	10	10	†	49,986	51,186
49	Teacher (part time)-----	0.2	0.2	0.2	†	562	562
50	(individuals)	(2)	(2)	(2)			
51	Intermediate stenographer-clerk-----	1	1	1	200-243	2,430	2,550
52	Master teacher-----	(1.9)	-	-	(6,542)	-	-
53	Library:						
54	Head librarian (part time)-----	0.8	0.9	0.9	415-530	5,300	5,300
55	Senior librarian-----	5	5	5	268-325	19,500	19,500
56	Junior librarian-----	5	6	6	231-281	18,126	19,013
57	Intermediate stenographer-clerk-----	1	2	2	200-243	4,850	5,090
58	Junior typist-clerk-----	3	3	3	170-210	6,620	6,980
59	Book repairer-----	1	1	1	170-210	2,160	2,280
60							
61	Totals, Positions Now Authorized	223.2	264.4	264.4	\$1,067,746	\$1,268,456	\$1,315,423
62	Proposed New Positions:						
63	Class Teaching:						
64	Teacher-----	-	-	8	†	-	28,800
65	Laboratory assistant-----	-	-	1	190-231	-	2,280
66	Teacher (reclassification of						
67	eighteen teachers to next						
68	higher rank; three to profes-						
69	sor; eleven to associate pro-						
70	fessor; and four to assistant						
71	professor)-----	-	-	-	†	-	5,876
72	Intermediate stock clerk-----	-	-	1	200-243	-	2,400
73	Student assistant-----	-	-	(1)	-	-	2,000
74	Extension:						
75	Intermediate stenographer-clerk-----	-	-	1	200-243	-	2,400
76	Library:						
77	Senior librarian-----	-	-	1	268-325	-	3,216
78	Junior librarian-----	-	-	1	231-281	-	2,772
79	Estimated salary savings-----	-	-1	-2	-	-4,000	-8,000
80							
81	Totals, Salaries and Wages-----	223.2	263.4	275.4	\$1,067,746	\$1,264,456	\$1,357,167
82							

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 4.

Department of Education

SAN DIEGO STATE COLLEGE--Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Instruction--Continued						
2							
3	OPERATING EXPENSES						
4	Teaching service				\$48,300	\$60,000	\$72,625
5	Practice teaching				1,925	2,000	2,400
6	Extension teaching				105	550	550
7	Library				7,567	10,600	11,500
8	Traveling				933	1,000	1,000
9	Automobile--mileage				-	800	1,000
10	Printing and mimeographing				1,609	3,200	3,200
11	Contributions to teachers' retirement system				252	276	276
12							
13	Totals, Operating Expenses				\$60,691	\$78,426	\$92,551
14							
15	EQUIPMENT						
16	Teaching service--replacement				\$1,825	\$7,477	\$3,551
17	Teaching service--additional				39,019	41,483	45,308
18	Practice teaching--replacement				-	542	387
19	Practice teaching--additional				2,158	2,162	2,293
20	Library--additional				18,866	24,994	25,688
21							
22	Totals, Equipment				\$61,868	\$76,658	\$77,227
23							
24	Totals, Instruction				\$1,190,305	\$1,419,540	\$1,526,945
25							
26	Maintenance and Operation of Plant						
27							
28	SALARIES AND WAGES						
29	Operation of Buildings:				SALARY RANGE		
30	Supervisor of buildings and grounds	1	1	1	\$325-395	\$4,512	\$4,740
31	Head janitor	1	1	1	231-281	3,216	3,372
32	Janitor	14.5	19	19	180-220	44,920	46,700
33	Watchman	3	3	3	190-231	7,430	7,799
34	Women's rest room attendant	1	1	1	180-220	2,480	2,600
35	Intermediate stock clerk	2	2	2	200-243	5,655	5,796
36	Student assistant	(2.2)	(2.2)	(2.2)	(6,258)	6,600	6,600
37	Maintenance of Grounds:						
38	Flower gardener	1	1	1	231-281	3,372	3,372
39	Groundsman and flower gardener	8.5	10	10	200-243	27,728	28,240
40	Light, Heat, and Power:						
41	Stationary engineman	1	1	1	268-325	3,900	3,900
42	Electrician	1	1	1	268-325	3,359	3,526
43	Stationary fireman	2	2	2	231-281	6,228	6,372
44	Repairs to Buildings:						
45	Carpenter	1	1	1	268-325	3,900	3,900
46	Building maintenance man	2	2	2	220-268	6,432	6,432
47	Painter	1	1	1	268-325	3,372	3,540
48							
49	Totals, Positions Now Authorized	40	46	46	\$115,189	\$133,104	\$136,889
50	Proposed New Positions:						
51	Operation of Building:						
52	Intermediate stenographer-clerk	-	-	1	200-243	-	2,400
53	Maintenance of Grounds:						
54	Laborer	-	-	1	200-243	-	2,400
55	Estimated salary savings	-	-0.2	-0.4	-	-500	-1,000
56							
57	Totals, Salaries and Wages	40	45.8	47.6	\$115,189	\$132,604	\$140,689
58							
59	OPERATING EXPENSES						
60	Operation of buildings				\$9,542	\$10,995	\$11,200
61	Operation of grounds				3,092	5,205	5,950
62	Light, heat, power, and water				30,152	33,098	34,000
63	Repairs to buildings				8,336	10,200	11,500
64	Motor vehicle operation				1,111	2,400	2,400
65							
66	Totals, Operating Expenses				\$52,233	\$61,898	\$65,050
67							
68	EQUIPMENT						
69	Operation of buildings--replacement				-	\$1,410	\$1,592
70	Operation of buildings--additional				\$2,046	1,147	5,935
71	Maintenance of grounds--additional				1,756	675	598
72	Light, heat, power, and water--additional				646	393	2,221
73							
74	Totals, Equipment				\$4,448	\$3,625	\$10,346
75							
76	Totals, Maintenance and Operation of Plant				\$171,870	\$198,127	\$216,085
77							
78	TOTALS, REGULAR SESSION				\$1,517,001	\$1,789,606	\$1,928,323
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Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Summer Session						
2							
3	SALARIES AND WAGES						
4	Director of summer session -----				\$1,425	\$1,549	\$4,080
5	Intermediate stenographer-clerk -----				284	2,916	2,916
6	Director of workshop and demonstration school -----				1,620	2,160	3,240
7	Graduate nurse (part time) -----				266	268	402
8	Teacher -----				62,548	89,821	92,910
9	Special lecturer -----				2,075	3,000	3,000
10	Librarian (part time) -----				880	1,100	1,155
11	Student assistant -----				8,705	11,220	13,000
12							
13	Totals, Salaries and Wages -----				\$77,803	\$112,034	\$120,703
14							
15	OPERATING EXPENSES						
16	Administration -----				\$3,867	\$2,000	\$2,660
17	Teaching service -----				5,138	6,500	8,670
18	Operation -----				2,094	3,500	4,670
19							
20	Totals, Operating Expenses -----				\$11,099	\$12,000	\$16,000
21							
22	Totals, Summer Session -----				\$88,902	\$124,034	\$136,703
23							
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Department of Education
SAN FRANCISCO STATE COLLEGE

Located at San Francisco

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2					
3	EXPENDITURES				
4	Support:				
5	Regular Session -----	\$1,417,168	\$1,672,878	\$1,885,700	\$212,822 (12.7%)
6					9,482
7	Summer Session -----	101,027	148,768	158,250	
8					
9	Totals, Support -----	\$1,518,195	\$1,821,646	\$2,043,950	\$222,304 (12.2%)
10					
11	Other Current Expenses:				
12	Child Care Center -----	40,828	46,301	a	—46,301
13					
14	TOTAL EXPENDITURES -----	\$1,559,023	\$1,867,947	\$2,043,950	\$176,003
15					
16	ENROLLMENT AND UNIT COSTS				
17	Regular Session:				
18	Enrollment (full time student equivalent) -----	3,325	3,700	3,700	—
19	Cost per Student -----	\$426	\$452	\$509	\$57 (12.8%)
20					
21	Summer Session:				
22	Enrollment (individuals) -----	4,084	6,118	5,250	—868 (—14.2%)
23					
24	Cost per Student -----	\$25	\$24	\$30	\$6 (25.0%)
25					
26					
27					
28	EXPENDITURES FOR SUPPORT				
29					
30					
31	APPROPRIATIONS AVAILABLE				
32					
33	Budget Act appropriations -----	\$978,600	\$1,186,484	\$1,477,972	
34	Appropriated Revenue:				
35	Student fees, Education Code, Section 20344:				
36	Regular session -----	126,581	146,011	170,930	
37	Summer session -----	75,753	131,295	125,850	
38	Receipts from Federal Government for education of veteran stu-				
39	dents, Education Code, Section 20344.1:				
40	Regular session -----	268,425	270,915	236,798	
41	Summer session -----	41,366	50,709	32,400	
42	Allocations from Salary Increase Fund -----	77,257	58,508	—	
43					
44	Total Available -----	\$1,567,982	\$1,843,922	\$2,043,950	
45	Unexpended balance, estimated savings -----	—49,787	—22,276	—	
46					
47	TOTAL EXPENDITURES -----	\$1,518,195	\$1,821,646	\$2,043,950	
48					
49					
50	EXPENDITURES BY OBJECT				
51					
52	Salaries and Wages:				
53	Positions now authorized -----	273.4	320.4	320.7	\$1,292,153
54	Proposed new positions -----	—	—	37	\$1,561,334
55	Estimated salary savings -----	—	—1.4	—2.8	\$1,644,547
56					114,334
57	Totals, Salaries and Wages -----	273.4	319	354.9	—4,500
58	Operating expenses -----				\$193,047
59	Equipment -----				\$1,556,334
60					180,490
61	TOTAL EXPENDITURES -----	\$1,518,195	\$1,821,646	\$2,043,950	213,365
62					81,204
63					—3,618
64	DETAIL BY FUNCTION AND OBJECT				
65					
66	REGULAR SESSION				
67					
68	Administration				
69					
70	SALARIES AND WAGES				
71	Executive Office:				
72	President -----	1	1	1	SALARY RANGE
73	Secretary-stenographer -----	1	1	1	\$676-821
74	Intermediate stenographer-clerk -----	1	1	1	\$9,852
75	Registrar's Office:				3,386
76	Registrar -----	1	1	1	2,520
77	Senior clerk -----	2	2	2	5,232
78	Senior stenographer-clerk -----	—	1	1	5,368
79	Intermediate stenographer-clerk -----	3	3	3	2,772
80	Intermediate typist-clerk (part time) -----	0.5	0.5	0.5	2,916
81	Intermediate clerk -----	1	1	1	7,872
82	Intermediate clerk (part time) -----	0.5	0.5	0.5	1,155
83	Student assistant -----	(0.8)	(0.8)	(0.8)	1,215
84					2,290
85					1,220
86					1,280

a Authority for operation of child care centers expires June 30, 1950.

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2	SALARIES AND WAGES—Continued						
3	Personnel Offices:						
4	Dean of student personnel and				SALARY RANGE		
5	guidance -----	1	1	1	†	\$7,356	\$7,728
6	Dean of women -----	1	1	1	†	7,008	7,008
7	Dean of men -----	1	1	1	†	6,310	6,360
8	Physician -----	1	1	1	\$436-530	6,012	6,310
9	Physician (part time) -----	0.7	1	1	436-530	5,319	5,585
10	(Individuals) -----	(3)	(3)	(3)			
11	Graduate nurse -----	1	1	1	220-268	3,012	3,164
12	Senior clerk -----	0.5	1	1	220-268	1,859	2,728
13	Placement secretary -----	1	1	1	295-358	4,296	4,296
14	Intermediate stenographer-clerk -----	3	5	5	200-243	11,936	13,026
15	Student assistant -----	(0.6)	(1.1)	(1.1)	(1,500)	2,100	2,100
16	Veterans Guidance Center:						
17	Teacher in psychology -----	2	2	2	†	8,618	9,052
18	Teacher in psychology (part time) -----	0.4	0.3	0.3	†	1,015	1,067
19	Intermediate stenographer-clerk						
20	(part time) -----	0.8	0.5	0.5	200-243	1,200	1,260
21	Senior stenographer-clerk -----	0.7	1	1	231-281	2,820	2,964
22	Student assistant -----	(0.6)	(0.6)	(0.6)	(1,200)	1,200	1,200
23	Business Office:						
24	Comptroller -----	1	-	-	376-458	-	-
25	Business manager -----	-	1	1	481-584	5,772	6,060
26	Senior account clerk -----	2	1	1	231-281	3,372	3,372
27	Intermediate account clerk -----	4.2	5	5	190-231	12,303	12,792
28	Intermediate typist-clerk -----	-	0.7	1	190-231	1,663	2,360
29	Bookkeeper, grade 2 -----	-	1	1	268-325	3,216	3,372
30	Senior clerk -----	2.1	2	2	220-268	5,637	5,920
31	Accounting officer, grade 2 -----	-	1	1	325-395	3,900	4,092
32	Student assistant -----	(1)	(1)	(1)	(2,049)	1,850	1,850
33	Telephone operator and stenographer -----	1	1	1	190-231	2,570	2,695
34	Totals, Positions Now Authorized	35.4	41.5	41.8	\$133,943	\$153,611	\$160,906
35	Proposed New Positions:						
36	Registrar's Office:						
37	Intermediate typist-clerk -----	-	-	1	190-231	-	2,280
38	Personnel Office:						
39	Senior stenographer-clerk -----	-	-	1	231-281	-	2,772
40	Physician (intermittent) -----	-	-	(0.2)	-	-	1,000
41	Business Office:						
42	Senior account clerk -----	-	-	1	231-281	-	2,772
43	Telephone operator -----	-	-	1	190-231	-	2,280
44	Estimated salary savings -----	-	-0.2	-0.4	-	-500	-1,000
45	Totals, Salaries and Wages -----	35.4	41.3	45.4	\$133,943	\$153,111	\$171,010
46	OPERATING EXPENSES						
47	Executive office -----				\$850	\$900	\$900
48	Registrar's office -----				804	900	900
49	Personnel office -----				4,602	5,000	5,500
50	Business office -----				963	1,000	1,200
51	Printing -----				6,300	7,500	8,000
52	Telephone and telegraph -----				5,850	7,750	7,750
53	Telephone and telegraph—new campus -----				-	-	3,375
54	Postage -----				2,720	4,000	4,000
55	Freight, cartage, and express -----				1,146	1,250	1,500
56	Moving equipment and supplies to new campus -----				-	-	3,000
57	Traveling -----				1,360	2,000	2,500
58	Totals, Operating Expenses -----				\$24,595	30,300	\$38,625
59	EQUIPMENT						
60	Executive office—replacement -----				-	-	\$114
61	Executive office—additional -----				\$445	\$368	144
62	Registrar's office—replacement -----				-	-	854
63	Registrar's office—additional -----				449	438	416
64	Personnel office—replacement -----				-	-	660
65	Personnel office—additional -----				675	1,491	1,419
66	Business office—replacement -----				-	-	600
67	Business office—additional -----				589	989	187
68	Totals, equipment -----				\$2,158	\$3,286	\$4,394
69	Totals, Administration -----				\$160,696	\$186,697	\$214,029

† Salary range determined by education, experience and academic rank in accordance with schedule on page 4.

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Instruction						
2	SALARIES AND WAGES						
3	Supervision:						
4	Dean of professional education	1	1	1	†	\$8,112	\$8,112
5	Dean of general education	1	1	1	†	8,112	8,112
6	Senior stenographer-clerk	1	2	2	\$231-281	5,988	6,288
7	Class Teaching:						
8	Teacher in art	8.2	9	9	†	40,689	42,958
9	Teacher in art (part time)	0.2	0.2	0.2	†	818	818
10	Teacher in biological science	5	5	5	†	27,538	28,002
11	Teacher in biological science (part time)	0.9	0.9	0.9	†	4,076	4,161
12	(individuals)	(2)	(2)	(2)			
13	Teacher in education	16	23	23	†	106,158	113,434
14	Teacher in education (part time)	2.2	2.5	2.5	†	11,219	12,104
15	(individuals)	(7)	(7)	(7)			
16	Teacher in English	24.5	25	25	†	121,732	124,174
17	Teacher in English (part time)	0.9	1.1	1.1	†	3,702	3,883
18	(individuals)	(5)	(5)	(5)			
19	Teacher in foreign language	5	5	5	†	23,754	24,192
20	Teacher in foreign language (part time)	0.2	0.2	0.2	†	812	852
21	(individuals)	(2)	(2)	(2)			
22	Teacher in home economics	2	2	2	†	8,572	8,832
23	Teacher in industrial arts	2	3	3	†	11,906	13,220
24	Teacher in mathematics	2	2	2	†	9,462	9,492
25	Teacher in music	12	13	13	†	64,938	66,566
26	Teacher in music (part time)	3.7	4.5	4.5	†	16,492	17,569
27	(individuals)	(17)	(17)	(17)			
28	Teacher in men's physical education	9	10	10	†	47,368	48,538
29	Teacher in men's physical education (part time)	0.8	0.9	0.9	†	3,218	3,269
30	(individuals)	(5)	(4)	(4)			
31	Teacher in women's physical education	9.8	10	10	†	47,225	48,466
32	Teacher in women's physical education (part time)	0.9	1	1	†	4,155	4,204
33	(individuals)	(2)	(2)	(2)			
34	Teacher in science	12	14	14	†	69,940	72,860
35	Teacher in science (part time)	1.8	1.2	1.2	†	5,020	5,222
36	(individuals)	(4)	(3)	(3)			
37	Teacher in psychology	9	10	10	†	53,253	54,553
38	Teacher in psychology (part time)	1	0.2	0.2	†	688	723
39	Teacher in social science	21	23	23	†	123,191	129,726
40	Teacher in social science (part time)	1.1	1.3	1.3	†	6,003	6,474
41	(individuals)	(3)	(3)	(3)			
42	Teacher in speech (part time)	0.2	0.4	0.4	†	1,147	1,205
43	Teacher in special education	6	6	6	†	30,738	31,380
44	Teachers, various subjects (part time)	—	11	11	†	28,932	46,908
45	(individuals)	(—)	(27)	(27)			
46	Substitute teacher	(0.2)	(0.2)	(0.2)	(517)	750	750
47	Music studio instructor	(3.5)	(8.6)	(8.6)	(13,464)	38,880	38,880
48	Special lecturers	(0.2)	(0.2)	(0.2)	(840)	750	750
49	Intermediate stenographer-clerk	11.5	13	13	200-243	30,860	33,626
50	Intermediate stenographer-clerk (part time)	1.9	2.5	2.5	200-243	5,568	6,466
51	(individuals)	(4)	(5)	(5)			
52	Intermediate clerk	2	2	2	190-231	4,890	5,130
53	Intermediate clerk (part time)	0.5	0.5	0.5	190-231	1,386	1,386
54	Senior clerk	2	2	2	220-268	5,916	6,212
55	Senior stenographer-clerk	2	2	2	231-281	6,744	6,744
56	Intermediate stock clerk	4	5	5	200-243	13,176	13,632
57	Intermediate stock clerk (part time)	1	1	1	200-243	2,570	2,696
58	(individuals)	(2)	(2)	(2)			
59	Student assistant	(8)	(9.5)	(9.5)	(15,092)	19,500	19,500
60	Art models	(0.4)	(0.3)	(0.3)	(783)	600	600
61	Practice Teaching:						
62	Teachers	7	7	7	†	32,550	32,730
63	Intermediate clerk (part time)	0.5	0.5	0.5	190-231	1,310	1,375
64	Intermediate stenographer-clerk	1	1	1	200-243	2,400	2,520
65	Student assistant	(0.1)	(0.1)	(0.1)	(299)	300	300
66	Extension Teaching:						
67	Extension class teacher	(10.4)	(10)	(10.7)	(47,031)	45,000	48,440
68	Intermediate stenographer-clerk	1	2	2	200-243	3,710	5,090
69	Student assistant	(0.5)	(0.4)	(0.4)	(1,044)	1,000	1,000

† Salary range determined by education, experience and academic rank in accordance with schedule on page 4.

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Instruction—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Library:				SALARY RANGE		
5	Head librarian	1.3	1	1	\$415-530	\$5,565	\$5,844
6	Supervising librarian	0.6	1	1	341-415	4,296	4,296
7	Senior librarian	6.8	7	7	268-325	25,552	26,430
8	Junior librarian	4.7	5	5	231-281	14,508	15,229
9	Intermediate stenographer-clerk	1	3	3	200-243	6,040	7,540
10	Senior clerk	1	1	1	220-268	2,820	2,964
11	Book repairer	1	1	1	170-210	2,140	2,260
12	Student assistant	(2.5)	(3.8)	(3.8)	(5,000)	7,500	7,500
13							
14	Totals, Positions Now Authorized	211.2	246.9	246.9	\$987,425	\$1,181,239	\$1,246,187
15	Proposed New Positions:						
16	Class Teaching:						
17	Teacher	-	-	14	-	-	60,200
18	Faculty reclassifications (reclassi-						
19	fication of twenty-one teach-						
20	ers to next higher rank—two						
21	to professor, nine to associate						
22	professor, and ten to assistant						
23	professor)	-	-	-	-	-	5,050
24	Intermediate stock clerk	-	-	1	200-243	-	2,400
25	Library:						
26	Senior librarian	-	-	1	268-325	-	3,216
27	Junior librarian	-	-	1	231-281	-	2,772
28	Estimated salary savings	-	-1	-1.6	-	-4,000	-6,500
29							
30	Totals, Salaries and Wages	211.2	245.9	262.3	\$987,425	\$1,177,239	\$1,313,325
31							
32	OPERATING EXPENSES						
33	Supervision				\$550	\$800	\$800
34	Teaching service				36,450	54,000	62,800
35	Practice teaching				1,525	2,650	2,650
36	Extension				31	2,000	2,000
37	Library				7,510	10,000	10,000
38	Traveling				1,023	1,200	3,000
39	Printing and mimeographing				3,949	5,500	5,500
40	Automobile—mileage				710	800	1,000
41	Contribution to Teachers' Retirement System				180	240	240
42							
43	Totals, Operating Expenses				\$51,928	\$77,190	\$87,990
44							
45	EQUIPMENT						
46	Supervision—additional				-	-	\$35
47	Teaching service—replacement				-	-	1,427
48	Teaching service—additional				\$69,583	\$52,253	43,842
49	Practice teaching—replacement				-	-	470
50	Practice teaching—additional				590	771	925
51	Extension—replacement				-	-	105
52	Extension—additional				-	-	209
53	Library—replacement				-	-	550
54	Library—additional				17,220	25,227	26,462
55	Printing and mimeographing—additional				475	500	200
56							
57	Totals, Equipment				\$87,868	\$78,751	\$74,225
58							
59	Totals, Instruction				\$1,127,221	\$1,333,180	\$1,475,540
60							
61	Maintenance and Operation of Plant						
62							
63	SALARIES AND WAGES						
64	Operation of Buildings:				SALARY RANGE		
65	Supervisor of buildings and grounds	1	1	1	\$325-395	\$4,512	\$4,740
66	Head janitor	1	1	1	231-281	3,216	3,372
67	Janitor-Janitress	10	12	12	180-220	28,740	29,820
68	Watchman	2	2	2	190-231	5,140	5,260
69	Watchman (part time)	0.8	2	2	190-231	4,400	4,640
70	(individuals)	(4)	(4)	(4)			
71	Student assistants	(1.5)	(1.5)	(1.5)	(2,990)	3,000	3,000
72	Maintenance of Grounds:						
73	Flower gardener	2	2	2	231-281	6,744	6,744
74	Groundsman and flower gardener	2	3	3	200-243	7,340	7,700
75	Student assistant	(0.5)	(0.5)	(0.5)	(988)	1,000	1,000
76	Light, Heat, and Power:						
77	Stationary engineman	2	2	2	268-325	7,342	7,515
78	Electrician	1	1	1	268-325	3,675	3,855
79							
80							
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86							

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance and Operation of Plant						
2	—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Repairs to Buildings:				SALARY RANGE		
6	Carpenter -----	2	2	2	\$268-325	\$7,530	\$7,710
7	Building maintenance man -----	2	2	2	220-268	5,700	5,832
8	Motor Vehicle Operation:						
9	Chauffeur -----	1	2	2	200-243	5,117	5,376
10	(individuals)	(4)	(4)	(4)			
11	Student assistant—temporary help	(1)	(1)	(1)	(2,020)	2,000	2,000
12							
13	Totals, Positions Now Authorized	26.8	32	32	\$80,001	\$95,456	\$98,564
14	Proposed New Positions:						
15	Operation of Buildings:						
16	Janitor-janitress -----	-	-	4	180-220	-	8,640
17	Janitor-janitress (effective Janu-	-	-	7	180-220	-	7,560
18	ary 1, 1951) -----	-	-	1	180-220	-	2,160
19	Junior stenographer-clerk -----	-	-	1	180-220	-	2,160
20	Maintenance of Grounds:						
21	Groundsman and flower gardener	-	-	2	200-243	-	4,800
22	Light, Heat, and Power:						
23	Stationary engineman -----	-	-	2	268-325	-	6,432
24	Estimated salary savings -----	-	-0.2	-0.8	-	-500	-2,000
25							
26	Totals, Salaries and Wages -----	26.8	31.8	47.2	\$80,001	\$94,956	\$126,156
27							
28	OPERATING EXPENSES						
29	Light, heat, and power -----				\$13,600	\$15,800	\$16,600
30	Light, heat and power (new campus) -----				-	-	10,000
31	Operation of buildings -----				6,000	8,400	8,500
32	Maintenance of grounds -----				1,800	2,200	2,500
33	Water -----				4,800	6,000	7,000
34	Repairs to buildings -----				5,750	5,000	7,000
35	Rent—building space -----				10,500	12,700	10,580
36	Motor vehicle operation -----				1,750	5,160	5,210
37							
38	Totals, Operating Expenses -----				\$44,200	\$55,260	\$67,390
39							
40	EQUIPMENT						
41	Operation of buildings—replacement -----				-	-	\$800
42	Operations of buildings—additional -----				\$625	\$560	697
43	Maintenance of grounds—additional -----				4,425	625	1,088
44	Motor vehicle operation—additional -----				-	1,600	-
45							
46	Totals, Equipment -----				\$5,050	\$2,785	\$2,585
47							
48	Totals, Maintenance and Operation of Plant -----				\$129,251	\$153,001	\$196,131
49							
50	TOTALS, REGULAR SESSION -----				\$1,417,168	\$1,672,878	\$1,885,700
51							
52	Summer Session						
53							
54	SALARIES AND WAGES						
55	Director of summer session -----				\$900	\$900	\$4,404
56	Director of work shop -----				2,640	2,640	3,600
57	Teacher -----				75,791	107,256	107,256
58	Special lecturer -----				1,455	1,500	2,100
59	Music studio teacher -----				1,152	2,000	2,000
60	Senior stenographer-clerk -----				1,946	2,832	2,976
61	Student assistant -----				5,900	11,100	12,000
62	Junior librarian (part time) -----				-	-	1,154
63	Student assistant—library -----				700	2,400	3,000
64	Art models -----				-	100	100
65	Janitor (part time) -----				300	300	300
66							
67	Totals, Salaries and Wages -----				\$90,784	\$131,028	\$138,890
68							
69	OPERATING EXPENSES						
70	Administration -----				\$5,263	\$6,902	\$7,900
71	Teaching service -----				2,775	4,480	4,520
72	Demonstration school -----				750	1,275	1,300
73	Library -----				80	632	640
74	Operation -----				1,375	4,451	5,000
75							
76	Totals, Operating Expenses -----				\$10,243	\$17,740	\$19,360
77							
78	TOTALS, SUMMER SESSION -----				\$101,027	\$148,768	\$158,250
79							
80							
81							
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Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Operation of Child Care Center ^a						
2							
3	APPROPRIATIONS AVAILABLE						
4							
5	Allocations from Budget Act appropriations for child care centers				\$41,000	—	a
6	Allocations from appropriation for child care centers, Chapter						
7	780, Statutes 1949 -----				—	\$46,301	a
8							
9	Total Available -----				\$41,000	\$46,301	a
10	Unexpended balance, estimated savings -----				—172	—	a
11							
12	TOTAL EXPENDITURES -----				\$40,828	\$46,301	a
13							
14	EXPENDITURES BY FUNCTION						
15	AND OBJECT						
16							
17							
18	SALARIES AND WAGES				SALARY RANGE		
19	Physician (part time) -----	0.2	0.2	—	\$436-530	\$1,189	—
20	Graduate nurse (part time) -----	0.9	0.6	—	220-268	1,657	—
21	Intermediate account clerk -----	1	1	—	190-231	2,600	—
22	Intermediate stenographer-clerk -----	0.9	1	—	200-243	2,400	—
23	Teacher -----	10	11	—	†	34,453	—
24	Teacher (part time) -----	1.2	0.5	—	†	1,549	—
25	(individuals) -----	(2)	(2)	—			
26	Student assistant -----	(3.3)	(2.9)	(—)	(6,679)	5,839	—
27	Housekeeper -----	2	2	—	180-220	4,520	—
28	Cook -----	1	1	—	200-243	2,480	—
29	Janitor -----	1	1	—	180-220	2,210	—
30							
31	Totals, Salaries and Wages -----	18.2	18.3	—	\$54,205	\$58,897	—
32							
33	OPERATING EXPENSES						
34	Administration -----				\$42	\$270	—
35	Teaching service -----				456	200	—
36	Feeding -----				4,869	5,640	—
37	Operation -----				1,332	889	—
38	Laundry -----				246	300	—
39							
40	Totals, Operating Expenses -----				\$6,945	\$7,299	—
41							
42	EQUIPMENT						
43	Administration—additional -----				\$43	\$60	—
44	Teaching service—additional -----				325	465	—
45	Operation—additional -----				130	400	—
46							
47	Totals, Equipment -----				\$498	\$925	—
48							
49	TOTALS -----				\$61,648	\$67,121	—
50							
51	REIMBURSEMENTS						
52	Payment from parents for care of children -----				—20,820	—20,820	—
53							
54	NET TOTAL EXPENDITURES -----				\$40,828	\$46,301	—

^a Authority for operation of child care centers expires June 30, 1950.

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 4.

**Department of Education
SAN JOSE STATE COLLEGE**

Located at San Jose

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2					
3	EXPENDITURES				
4	Support:				
5	Regular Session -----	\$2,026,154	\$2,359,457	\$2,481,728	\$122,271
6					(5.2%)
7	Summer Session -----	73,713	129,695	142,060	12,365
8					(9.5%)
9					
10	TOTAL EXPENDITURES -----	\$2,099,867	\$2,489,152	\$2,623,788	\$134,636
11					(5.4%)
12	ENROLLMENT AND UNIT COSTS				
13	Regular Session:				
14	Enrollment (Full Time Equivalent Students) -----	5,391	6,500	6,000	—500
15					(—7.7%)
16	Cost per Student -----	\$376	\$363	\$414	\$51
17					(14.0%)
18	Summer Session:				
19	Enrollment (Individuals) -----	2,425	4,375	4,480	105
20					(2.4%)
21	Cost per Student -----	\$30	\$30	\$32	\$2
22					(6.7%)
23					
24					
25					
26	EXPENDITURES FOR SUPPORT				
27					
28					
29	APPROPRIATIONS AVAILABLE				
30					
31	Budget Act appropriations -----	\$1,383,534	\$1,640,963	\$1,966,246	
32	Transferred to Chico State College -----	—7,808	—	—	
33	Appropriated Revenue:				
34	Student Fees, Education Code, Section 20344:				
35	Regular session -----	87,825	119,300	147,618	
36	Summer session -----	45,463	81,375	90,940	
37	Receipts from Federal Government for education of veteran				
38	students, Education Code, Section 20344.1:				
39	Regular session -----	655,336	532,786	367,864	
40	Summer session -----	23,365	48,320	51,120	
41	Allocations from Salary Increase Fund -----	114,112	108,240	—	
42					
43	Total Available -----	\$2,301,827	\$2,530,984	\$2,623,788	
44	Unexpended balance, estimated savings -----	—201,960	—11,832	—	
45					
46	TOTAL EXPENDITURES -----	\$2,099,867	\$2,489,152	\$2,623,788	
47					
48	EXPENDITURES BY OBJECT				
49					
50	Salaries and Wages:				
51	Positions now authorized -----	424.1	472	472	\$1,790,807
52	Proposed new positions -----	—	—	10	\$2,146,260
53	Estimated salary savings -----	—	—2.5	—3	\$2,231,748
54					35,272
55					—11,000
56	Totals, Salaries and Wages -----	424.1	469.5	479	\$1,790,807
57	Operating expenses -----				\$2,138,260
58	Equipment -----				\$2,256,020
59					\$117,760
60	TOTAL EXPENDITURES -----	\$2,099,867	\$2,489,152	\$2,623,788	\$134,636
61					
62	DETAIL BY FUNCTION AND OBJECT				
63					
64	REGULAR SESSION				
65					
66	Administration				
67					
68	SALARIES AND WAGES				
69	Executive Office:				
70	President -----	1	1	1	\$676-821
71	Secretary-stenographer -----	1	1	1	268-325
72	Registrar's Office:				
73	Registrar -----	1	1	1	358-436
74	Supervising clerk, grade 1 -----	1	1	1	268-325
75	Senior clerk -----	3	3	3	220-268
76	Intermediate stenographer-clerk -----	2	2	2	200-243
77	Junior stenographer-clerk -----	3	5	5	180-220
78	Senior stenographer-clerk -----	—	1	1	231-281
79	Intermediate clerk -----	3	3	3	190-231
80	Student assistant -----	(1.2)	(1.2)	(1.2)	(2,629)
81					
82					
83					
84					
85					
86					

Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Personnel Office:						
5	Dean of student personnel and guid-						
6	ance	1	1	1	SALARY RANGE	\$8,112	\$8,112
7	Dean of women	1	1	1	†	6,672	7,008
8	Dean of men	1	1	1	†	6,672	7,008
9	Physician	3	3	3	\$436-530	17,824	18,396
10	Physician (intermittent)	(0.4)	(0.5)	(0.5)	(1,958)	2,580	2,580
11	Graduate nurse	1	1	1	220-268	3,036	3,180
12	Graduate nurse (part time)	0.6	0.6	0.6	220-268	3,216	3,216
13	Placement secretary	1	1	1	295-358	4,296	4,296
14	Senior clerk	1	1	1	220-268	3,216	3,216
15	Intermediate stenographer-clerk	2	2	2	200-243	5,652	5,832
16	Junior stenographer-clerk	6	6	6	180-220	13,650	14,370
17	Junior stenographer-clerk (part						
18	time)	0.8	0.8	0.8	180-220	2,100	2,200
19	Junior typist-clerk	2	4	4	170-210	7,740	8,690
20	Student assistant	(1.2)	(1.5)	(1.5)	(2,564)	3,540	3,540
21	Business Office:						
22	Comptroller	1	—	—	376-458	—	—
23	Business manager	—	1	1	481-584	5,772	6,060
24	Senior account clerk	3	2	2	231-281	6,406	6,432
25	Accounting officer, grade 2	—	1	1	325-395	3,900	4,092
26	Junior stenographer-clerk	4	4	4	180-220	8,940	9,420
27	Junior typist-clerk	1	1	1	170-210	2,450	2,520
28	Intermediate stenographer-clerk	2	2	2	200-243	5,040	5,286
29	Duplicating machine operator	1	1	1	170-210	2,340	2,460
30	Senior stenographer-clerk	2	2	2	231-281	6,432	6,588
31	Bookkeeper, grade 2	—	1	1	268-325	3,540	3,540
32	Intermediate stock clerk	—	1	1	200-243	1,800	2,480
33	Student assistant	(1.1)	(1.1)	(1.1)	(1,171)	1,300	1,300
34							
35	Totals, Positions Now Authorized	49.4	56.4	56.4	\$168,598	\$193,730	\$203,147
36	Proposed New Positions:						
37	Business Office:						
38	Telephone operator	—	—	1	190-231	—	2,280
39	Estimated salary savings	—	—0.5	—0.5	—	—1,000	—1,000
40							
41	Totals, Salaries and Wages	49.4	55.9	56.9	\$168,598	\$192,730	\$204,427
42							
43	OPERATING EXPENSES						
44	Executive office				\$370	\$292	\$300
45	Registrar's office				1,178	1,600	1,500
46	Personnel office				6,007	6,700	6,780
47	Business office				739	1,106	1,036
48	Printing and mimeographing				12,510	13,835	13,620
49	Telephone and telegraph				6,661	7,860	7,660
50	Postage				5,271	5,910	5,930
51	Freight, cartage, and express				1,788	2,750	2,550
52	Traveling				2,231	2,422	3,000
53							
54	Totals, Operating Expenses				\$36,755	\$42,475	\$42,376
55							
56	EQUIPMENT						
57	Registrar's office—replacement				\$195	\$246	—
58	Registrar's office—additional				1,009	242	\$587
59	Personnel office—replacement				702	452	99
60	Personnel office—additional				1,104	1,743	1,099
61	Business office—additional				618	325	—
62							
63	Totals, Equipment				\$3,628	\$3,008	\$1,785
64							
65	Totals, Administration				\$208,981	\$238,213	\$248,588
66							
67	Instruction						
68							
69	SALARIES AND WAGES						
70	Supervision of Instruction:						
71	Dean of professional education	1	1	1	SALARY RANGE	\$6,360	\$6,672
72	Dean of general education	1	1	1	†	8,112	8,112
73	Senior stenographer-clerk	1	1	1	\$231-281	2,844	2,988
74	Class Teaching:						
75	Teacher in art	20	22	22	†	91,927	94,863
76	Teacher in art (part time)	1.9	1.9	1.9	†	6,090	6,740
77	(individuals)	(3)	(3)	(3)			
78	Teacher in biological science	12	13	13	†	63,591	66,751
79	Teacher in biological science (part						
80	time)	1.3	2.1	2.1	†	8,094	8,888
81	(individuals)	(3)	(5)	(5)			
82							

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 4.

Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Instruction—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Class Teaching—Continued				SALARY RANGE		
5	Teacher in commerce	12	13	13	†	\$63,336	\$65,395
6	Teacher in commerce (part time)	1	1	1	†	2,706	3,410
7	(individuals)	(2)	(2)	(2)			
8	Teacher in education	10	13	13	†	70,005	73,046
9	Teacher in education (part time)	1.1	1.1	1.1	†	3,595	3,776
10	(individuals)	(3)	(3)	(3)			
11	Teacher in English	27	31	31	†	155,870	159,263
12	Teacher in English (part time)	1.2	2.3	2.3	†	7,208	8,834
13	(individuals)	(4)	(7)	(7)			
14	Teacher in foreign language	8	9	9	†	43,584	44,440
15	Teacher in home economics	8	10	10	†	48,978	49,374
16	Teacher in industrial arts	8	11	11	†	50,721	52,485
17	Teacher in industrial arts (part						
18	time)	1.9	2.4	2.4	†	7,386	8,076
19	(individuals)	(4)	(6)	(6)			
20	Teacher in librarianship	4	4	4	†	17,724	17,925
21	Teacher in mathematics	23	24	24	†	109,349	114,137
22	Teacher in mathematics (part time)	—	1.6	1.6	†	5,941	7,557
23	(individuals)	—	(4)	(4)			
24	Teacher in music	16	17	17	†	81,108	83,589
25	Teacher in music (part time)	0.9	0.9	0.9	†	3,153	3,314
26	(individuals)	(2)	(2)	(2)			
27	Teacher in men's physical education	8	9	9	†	44,937	46,098
28	Teacher in men's physical education						
29	(part time)	1.1	1.1	1.1	†	2,956	3,664
30	(individuals)	(2)	(2)	(2)			
31	Teacher in women's physical educa-						
32	tion	19	19	19	†	86,577	88,876
33	Teacher in women's physical educa-						
34	tion (part time)	1.3	1.3	1.3	†	5,522	5,565
35	(individuals)	(3)	(3)	(3)			
36	Teacher in physical science	26	29	29	†	142,425	147,631
37	Teacher in physical science (part						
38	time)	2.7	2.7	2.7	†	10,730	11,172
39	(individuals)	(6)	(6)	(6)			
40	Teacher in psychology	16	17	17	†	88,336	90,810
41	Teacher in social science	24	28	28	†	133,220	138,260
42	Teacher in social science (part time)	1.7	1.7	1.7	†	7,559	7,932
43	(individuals)	(6)	(6)	(6)			
44	Teacher in speech	25.1	26	26	†	119,008	122,351
45	Lecturer (part time)	0.6	0.6	0.6	†	2,436	2,557
46	Substitute teacher	(0.2)	(1.1)	(1.1)	(\$549)	3,120	3,120
47	Special lecturer	(1)	(1.4)	(1.4)	(3,986)	5,500	5,500
48	Intermediate stenographer-clerk	3	5	5	200-243	12,646	13,126
49	Junior stenographer-clerk	17	18	18	180-220	42,080	44,530
50	Junior stenographer-clerk						
51	(part time)	1.9	1.9	1.9	180-220	4,073	4,567
52	(individuals)	(4)	(4)	(4)			
53	Laboratory assistant	3	3	3	190-231	7,882	8,134
54	Intermediate stock clerk	6	6	6	200-243	16,626	17,046
55	Junior typist-clerk	1	1	1	170-210	1,700	2,140
56	Student assistant	(18.2)	(23.4)	(23.6)	(36,476)	46,740	47,140
57	Art models	(1.1)	(1.4)	(1.4)	(2,216)	2,700	2,700
58	Extension Teaching:						
59	Extension teacher	(2.1)	(2.3)	(2.3)	(8,271)	9,000	9,000
60	Library:						
61	Head librarian	1	1	1	415-530	6,060	6,060
62	Senior librarian	6	6	6	268-325	21,515	22,192
63	Junior librarian	6	7	7	231-281	20,546	21,422
64	Book repairer	2	2	2	170-210	4,690	4,840
65	Intermediate typist-clerk	—	1	1	190-231	1,710	2,360
66	Intermediate clerk	1	1	1	190-231	2,673	2,772
67	Junior stenographer-clerk	3	4	4	180-220	8,800	9,280
68	Student assistant	(3.5)	(3.5)	(3.5)	(6,949)	7,000	7,000
69							
70	Totals, Positions Now Authorized	336.7	375.6	375.6	\$1,452,954	\$1,726,449	\$1,787,480
71	Proposed New Positions:						
72	Class Teaching:						
73	Teacher	—	—	2	†	—	7,800
74	Laboratory assistant	—	—	1	190-231	—	2,280
75	Intermediate stenographer-clerk	—	—	1	200-243	—	2,400
76	Intermediate stock clerk	—	—	1	200-243	—	2,400

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 4.

Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Instruction—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions—Continued						
5	Class Teaching—Continued						
6	Teacher (reclassification of 32						
7	teachers to next higher rank.						
8	Eight to professor; nine to						
9	associate professor; 10 to as-						
10	stant professor; five to in-						
11	structor) -----	-	-	-	SALARY RANGE †	-	\$8,380
12	Library:						
13	Junior librarian -----	-	-	1	\$231-281	-	2,772
14	Junior typist-clerk -----	-	-	1	170-220	-	2,040
15	Estimated salary savings -----	-	-1.5	-2	-	-\$6,000	-9,000
16							
17	Totals, Salaries and Wages -----	336.7	374.1	380.6	\$1,452,954	\$1,720,449	\$1,806,552
18							
19	OPERATING EXPENSES						
20	Teaching service -----				\$77,574	\$97,500	\$106,200
21	Extension teaching -----				-	3,000	3,000
22	Traveling -----				851	1,180	1,700
23	Automobile—mileage -----				1,783	1,990	2,000
24	Library -----				8,931	12,122	13,000
25	Printing and mimeographing -----				9,365	9,700	10,000
26	Contributions to Teachers' Retirement System -----				318	444	450
27							
28	Totals, Operating Expenses -----				\$98,822	\$125,936	\$136,350
29							
30	EQUIPMENT						
31	Supervision of instruction—additional -----				-	-	\$154
32	Teaching service—replacement -----				\$2,634	\$4,497	8,090
33	Teaching service—additional -----				72,459	50,927	53,334
34	Library—replacement -----				2,143	1,535	2,671
35	Library—additional -----				22,817	35,465	31,719
36							
37	Totals, Equipment -----				\$100,053	\$92,424	\$95,968
38							
39	Totals, Instruction -----				\$1,651,829	\$1,938,809	\$2,038,870
40							
41	Maintenance and Operation of Plant						
42							
43	SALARIES AND WAGES						
44	Operation of Buildings:						
45	Supervisor of buildings and grounds	1	1	1	\$325-395	\$4,740	\$4,740
46	Head janitor -----	1	1	1	231-281	3,216	3,372
47	Janitor-janitress -----	19	20	20	180-220	47,580	49,650
48	Janitor-janitress (part time) -----	1	1	1	180-220	2,365	2,485
49	(Individuals) -----	(2)	(2)	(2)			
50	Watchman -----	2	2	2	190-231	5,092	5,212
51	Flower gardener -----	1	1	1	231-281	2,904	3,048
52	Groundsman and flower gardener --	7	7	7	200-243	19,044	19,714
53	Light, Heat, and Power:						
54	Chief engineer, grade 1 -----	1	1	1	295-358	4,296	4,296
55	Stationary engineman -----	1	1	1	268-325	3,900	3,900
56	Building maintenance man -----	1	1	1	220-268	3,099	3,216
57	Stationary fireman -----	-	1	1	231-281	3,216	3,372
58	Repair to Buildings:						
59	Carpenter -----	2	2	2	268-325	6,954	7,305
60	Building maintenance man -----	1	1	1	220-268	3,000	3,151
61	Student assistant -----	(2.3)	(2.3)	(2.3)	(4,667)	4,500	4,500
62							
63	Totals, Positions Now Authorized	38	40	40	\$104,327	\$113,906	\$117,961
64	Proposed New Positions:						
65	Chauffeur -----	-	-	1	200-243	-	2,400
66	Repair to Buildings:						
67	Building maintenance man -----	-	-	1	220-268	-	2,520
68	Estimated salary savings -----	-	-0.5	-0.5	-	-1,000	-1,000
69							
70	Totals, Salaries and Wages -----	38	39.5	41.5	\$104,327	\$112,906	\$121,881
71							
72	OPERATING EXPENSES						
73	Operation of buildings -----				\$8,013	\$10,085	\$9,165
74	Maintenance of grounds -----				3,385	3,905	3,757
75	Light, heat, and power -----				35,409	40,995	42,135
76	Water -----				1,769	1,505	1,375
77	Repair to buildings -----				6,832	7,437	9,500
78	Motor vehicle operation -----				1,907	2,267	2,356
79							
80	Totals, Operating Expenses -----				\$57,315	\$66,194	\$68,288
81							

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 4.

Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance and Operation of Plant						
2	—Continued						
3							
4	EQUIPMENT						
5	Operation of buildings—replacement				\$207	\$190	\$50
6	Operation of buildings—additional				652	1,080	2,466
7	Maintenance of grounds—replacement				66	660	50
8	Maintenance of grounds—additional				696	200	200
9	Light, heat, and power—replacement				—	565	300
10	Light, heat, and power—additional				327	200	300
11	Repair to buildings—replacement				—	—	50
12	Repair to buildings—additional				—	440	685
13	Motor vehicle—replacement				1,754	—	—
14							
15	Totals, Equipment				\$3,702	\$3,335	\$4,101
16							
17	Totals, Maintenance and Operation of Plant				\$165,344	\$182,435	\$194,270
18							
19	TOTALS, REGULAR SESSION				\$2,026,154	\$2,359,457	\$2,481,728
20							
21	SUMMER SESSION						
22							
23	SALARIES AND WAGES						
24	Director of summer session				\$900	\$1,500	\$4,404
25	Intermediate stenographer-clerk				—	2,410	2,530
26	Teacher				50,075	86,105	89,206
27	Special lecturer				190	2,000	2,000
28	Student assistant				4,155	7,500	9,500
29	Teacher, demonstration school				8,370	10,800	12,120
30	Student assistant—library				1,090	1,500	1,750
31	Janitor				148	360	400
32	Librarian				—	—	1,250
33							
34	Totals, Salaries and Wages				\$64,928	\$112,175	\$123,160
35							
36	OPERATING EXPENSES						
37	Administration				\$497	\$1,320	\$1,600
38	Teaching service				3,818	8,000	8,600
39	Printing				2,238	3,200	3,200
40	Operation				2,232	5,000	5,500
41							
42	Totals, Operating Expenses				\$8,785	\$17,520	\$18,900
43							
44	Totals, Summer Session				\$73,713	\$129,695	\$142,060
45							
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Department of Education
CALIFORNIA STATE POLYTECHNIC COLLEGE

Located near San Luis Obispo. Voorhis and Kellogg Units located near Pomona, Los Angeles County

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50			
1	FAIR AND EXPOSITION FUND							
2	EXPENDITURES							
3	Support:							
4	Administration	\$191,384	\$230,608	\$243,740	\$13,132			
5	San Luis Obispo Unit	1,127,857	1,432,328	1,474,016	41,688			
6	Voorhis Unit	174,751	244,836	247,223	2,387			
7	Kellogg Unit a	—	70,569	102,223	31,654			
8	Totals, Support	\$1,493,992	\$1,978,341	\$2,067,202	\$88,861			
9	Amounts Payable from General Fund	—658,211	—411,800	—370,440	(4.5%) 41,360			
10	TOTAL EXPENDITURES	\$835,781	\$1,566,541	\$1,696,762	\$130,221 (8.3%)			
11	GENERAL FUND							
12	EXPENDITURES							
13	Support	\$658,211	\$411,800	\$370,440	—\$41,360 (—10.0%)			
14	ENROLLMENT AND UNIT COSTS							
15	Enrollment (Full Time Equivalent Students):							
16	San Luis Obispo Unit	2,830	3,060	3,060	—			
17	Voorhis Unit	465	566	566	—			
18	Total	3,295	3,626	3,626	—			
19	Cost per Student	\$453	\$546	\$570	\$24 (4.4%)			
20	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS	ACTUAL	ESTIMATED	PROPOSED	INCREASE		
21		48-49	49-50	50-51	1948-49	1949-50	OR DECREASE (—)	
22		(Filled)	(Auth.)	(Auth.)			FROM 1949-50	
23	APPROPRIATIONS AVAILABLE							
24	From Fair and Exposition Fund:							
25	Budget Act appropriation		\$1,041,747	\$1,422,614	\$1,696,762			
26	Deficiency authorizations		13,315	150,366	—			
27	Total Available		\$1,055,062	\$1,572,980	\$1,696,762			
28	Unexpended balance, estimated savings		—219,281	—6,439	—			
29	Total Expenditures, Fair and Exposition Fund		\$835,781	\$1,566,541	\$1,696,762			
30	From General Fund:							
31	Appropriated Revenues:							
32	Student fees, Education Code, Section 20344		\$16,192	\$25,194	\$36,609			
33	Receipts from Federal Government for education of veteran							
34	students, Education Code, Section 20344.1		632,110	361,493	333,831			
35	Prior year balances available		35,022	25,113	—			
36	Total Available		\$683,324	\$411,800	\$370,440			
37	Balance available in subsequent year		—25,113	—	—			
38	Total Expenditures, General Fund		\$658,211	\$411,800	\$370,440			
39	TOTAL EXPENDITURES		\$1,493,992	\$1,978,341	\$2,067,202			
40	EXPENDITURES BY OBJECT							
41	Salaries and Wages:							
42	Positions now authorized	281.4	390.4	387.5	\$1,278,776	\$1,709,959	\$1,795,482	\$85,523
43	Proposed new positions	—	—	2.5	—	—	10,920	10,920
44	Estimated salary savings	—	—3.1	—3.1	—	—8,660	—8,700	—40
45	Totals, Salaries and Wages	281.4	387.3	386.9	\$1,278,776	\$1,701,299	\$1,797,702	\$96,403
46	Operating expenses				224,767	300,551	318,289	17,738
47	Equipment				118,182	123,222	104,541	—18,681
48	TOTALS				\$1,621,725	\$2,125,072	\$2,220,532	\$95,460
49	Reimbursements:							
50	California State Polytechnic College Foundation		—35,619	—37,552	—	—39,998	—	—2,446
51	Bureau of Agricultural Education		—63,984	—83,369	—	—74,682	—	8,687
52	Services to employees		—5,952	—7,810	—	—8,700	—	—890
53	Surplus products sales		—22,178	—18,000	—	—29,950	—	—11,950
54	Totals, Reimbursements		—127,733	—146,731	—	—153,330	—	—\$6,599
55	NET TOTAL EXPENDITURES		\$1,493,992	\$1,978,341	\$2,067,202			\$88,861

^a The Kellogg Unit, consisting of 812 acres located near Pomona, County of Los Angeles, acquired by gift deed effective November 1, 1949, under the provisions of Assembly Concurrent Resolution No. 100 (Resolution Chapter 190, Statutes 1949).

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	DETAIL BY FUNCTION AND OBJECT						
2							
3	Administration						
4							
5	SALARIES AND WAGES				SALARY RANGE		
6	Executive Office:						
7	President	0.8	1	1	\$676-821	\$9,852	\$9,852
8	Secretary to the president	0.8	1	1	268-325	3,720	3,900
9	Assistant dean in charge of admis-						
10	sions, guidance and placement	1	1	1	505-613	6,672	7,008
11	Dean of student welfare	1	1	1	530-644	6,924	7,269
12	Coordinator of student activities						
13	and services	1	1	1	436-530	5,496	5,772
14	Business manager	1	1	1	530-644	7,182	7,542
15	Senior stenographer-clerk	0.2	1	1	231-281	2,772	2,916
16	Senior clerk	0.8	1	—	220-268	3,138	—
17	Intermediate clerk (part time)	—	0.5	—	190-231	1,140	—
18	General Office:						
19	Supervising clerk, grade 1	1	1	1	268-325	3,414	3,585
20	Senior stenographer-clerk	1.5	3	2	231-281	8,840	5,964
21	Intermediate stenographer-clerk	8.8	16.5	16	200-243	40,876	41,901
22	Intermediate stenographer-clerk						
23	(part time)	1	1	1	200-243	2,844	2,916
24	(individuals)	(2)	(2)	(2)			
25	Junior stenographer-clerk	7.4	6	6	180-220	14,000	14,720
26	Junior stenographer-clerk						
27	(part time)	1.7	2.5	2.5	180-220	5,690	5,990
28	(individuals)	(4)	(5)	(5)			
29	Intermediate file-clerk	1	1	1	190-231	2,772	2,772
30	Telephone operator	1.2	2	2	190-231	5,072	5,192
31	Intermediate clerk	—	1	1	190-231	2,280	2,400
32	Junior typist-clerk	2	3	3	170-210	6,690	6,930
33	Graduate nurse	1	1	1	220-243	2,904	3,048
34	Temporary help	(3.5)	(3)	(3)	(7,416)	5,200	5,200
35	Business Office:						
36	Accounting officer, grade 2	1	1	1	325-395	4,626	4,740
37	Bookkeeper, grade 3	1.6	1	1	281-341	3,470	3,645
38	Supervising account clerk, grade 2	0.4	1	1	310-376	4,177	4,386
39	Storekeeper, grade 1	1	1	1	231-281	3,372	3,372
40	Intermediate account clerk	3	3.5	4	190-231	8,240	9,840
41	Junior account clerk	1	0.5	—	170-210	1,020	—
42	Intermediate stenographer-clerk	2	2	2	200-243	5,180	5,434
43	Intermediate clerk	1	1	1	190-231	2,360	2,480
44	Senior account clerk	1	1	1	231-281	3,242	3,400
45	Senior typist-clerk	1	1	1	220-268	3,216	3,216
46	Senior cashier-clerk	1	1	1	231-281	2,964	3,112
47	Student assistant	(1)	(0.9)	(0.8)	(1,299)	1,200	1,000
48	Admissions and Guidance:						
49	Intermediate stenographer-clerk	2.9	3	3	200-243	7,913	8,310
50	Intermediate typist-clerk	1.3	2	2	190-231	4,860	5,100
51	Junior stenographer-clerk	1.7	1	1	180-220	2,340	2,460
52	Junior typist-clerk	2	2	2	170-210	4,760	5,000
53	Registrar and recorder	1	1	1	358-436	4,569	4,800
54	Director of guidance	1	1	1	436-530	5,726	6,012
55	Placement secretary	1	1	1	295-358	3,900	4,092
56	Senior clerk	1	2	2	220-268	5,868	6,176
57	Psychometrist	0.9	—	—	231-281	—	—
58	Student assistant	(0.3)	(0.6)	(0.6)	(546)	1,030	1,030
59	Kellogg Unit:						
60	Senior account clerk	—	2	2	231-281	3,696	5,688
61	Voorhis Unit:						
62	Junior stenographer-clerk	2	2	2	180-220	4,530	4,770
63	Intermediate stenographer-clerk	1	1	1	200-243	2,600	2,728
64	Intermediate clerk	1	1	1	190-231	2,480	2,600
65	Supervising clerk, grade 1	0.5	1	1	268-325	3,281	3,442
66	Bookkeeper, grade 1	0.5	—	—	231-281	—	—
67	Senior account clerk	1	1	1	231-281	2,904	3,048
68	Student assistant	(0.1)	(0.1)	(0.1)	(214)	200	200
69							
70	Totals, Positions Now Authorized	66	81.5	78.5	\$203,063	\$251,202	\$254,958
71	Proposed New Positions:						
72	Executive Office:						
73	Physician	—	—	1	436-530	—	5,232
74	Admissions and Guidance:						
75	Intermediate stenographer-clerk						
76	(reclassification of one junior						
77	stenographer-clerk)	—	—	—	200-243	—	60
78	Estimated salary savings	—	—0.5	—0.5	—	—1,000	—1,000
79							
80	Totals, Salaries and Wages	66	81	79	\$203,063	\$250,202	\$259,250
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Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	OPERATING EXPENSES						
4	Executive office -----				\$68	\$60	\$60
5	General office -----				2,973	3,120	3,410
6	Business office -----				1,282	730	830
7	Admissions and guidance -----				1,461	1,590	1,500
8	Printing -----				4,092	6,167	6,800
9	Traveling -----				3,179	3,900	3,900
10	Telephone and telegraph -----				9,771	12,044	10,000
11	Postage -----				3,016	3,680	3,960
12	Freight, cartage, and express -----				4,079	4,000	3,500
13	Automobile insurance -----				2,027	1,541	1,690
14	Interest on Voorhis water stock -----				200	200	200
15	Compensation insurance -----				6,123	6,900	7,000
16							
17	Totals, Operating Expenses -----				\$38,271	\$43,932	\$42,850
18							
19	EQUIPMENT						
20	General office—replacement -----				\$518	\$50	\$377
21	General office—additional -----				932	1,280	100
22	Business office—replacement -----					1,401	—
23	Business office—additional -----				832	292	155
24	Admission and guidance—replacement -----				—	—	144
25	Admissions and guidance—additional -----				831	607	238
26							
27	Totals, Equipment -----				\$3,113	\$3,630	\$1,014
28							
29	Totals, Administration -----				\$244,447	\$297,764	\$303,114
30							
31	REIMBURSEMENTS						
32	Bureau of Agricultural Education for clerical assistance -----				—44,214	—57,789	—49,702
33	California State Polytechnic College Foundation for accounting services -----				—8,849	—9,367	—9,672
34							
35	Net Totals, Administration -----				\$191,384	\$230,608	\$243,740
36							
37							
38	SAN LUIS OBISPO UNIT						
39							
40	Instruction						
41							
42	SALARIES AND WAGES						
43	Supervision of Instruction:						
44	Dean of instruction -----	1	1	1	\$556-676	\$7,824	\$8,214
45	Teaching Agriculture:						
46	Assistant dean of agriculture -----	1	1	1	530-644	7,327	7,697
47	Head of animal husbandry activities -----	1	1	1	505-613	7,356	7,356
48	Major department head -----	6	6	6	505-613	42,570	44,136
49	Instructor, agricultural education -----	30	43	43	†	200,122	208,839
50	Instructor, agricultural education						
51	(part time) -----	0.7	0.7	0.7	†	3,848	3,848
52	Cadet instructor -----	(15.1)	(20)	(20)	(13,622)	19,000	19,000
53	Teaching Industry:						
54	Assistant dean of industry -----	1	1	1	505-613	7,095	7,356
55	Instructor, industrial education -----	49.2	66	66	†	295,582	310,326
56	Teaching Science and Humanities:						
57	Assistant dean of science and						
58	humanities -----	1	1	1	505-613	6,620	6,952
59	Instructor, science and humanities -----	60.8	73	73	†	341,160	356,595
60	Instructor, science and humanities						
61	(part time) -----	0.8	0.8	0.8	†	3,816	3,816
62	Substitute instructor -----	(0.1)	(0.1)	(0.1)	(73)	341	341
63	Physical education specialists -----	(0.4)	(0.4)	(0.4)	(1,650)	1,550	1,700
64	Library:						
65	Head librarian -----	1	1	1	395-481	4,980	5,232
66	Supervising librarian -----	1	1	1	341-415	4,296	4,512
67	Senior librarian -----	1.3	3	3	268-325	9,977	10,470
68	Junior librarian -----	3	6	6	231-281	17,184	18,058
69	Intermediate stenographer-clerk -----	1	2	2	200-243	4,870	5,110
70	Junior stenographer-clerk -----	1	2	2	180-220	4,440	4,680
71	Junior typist-clerk -----	1.9	2	2	170-210	4,420	4,660
72	Printing and Mimeographing:						
73	Intermediate typist-clerk (part						
74	time) -----	1	1	1	190-231	2,772	2,772
75	(individuals) -----	(2)	(2)	(2)			
76	Junior stenographer-clerk -----	1	1	1	180-220	2,280	2,400
77	Student assistant -----	(32.1)	(33)	(32)	(45,846)	46,169	45,519
78							
79	Totals, Positions Now Authorized	164.7	213.5	213.5	\$810,496	\$1,045,599	\$1,089,589

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 4.

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Instruction—Continued						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Proposed New Positions:						
5	Library:						
6	Senior librarian (reclassification						
7	of one junior librarian)-----	-	-	-	\$268-325	-	\$180
8	Estimated salary savings-----	-	-1.5	-1.5	-	-\$5,000	-5,000
9							
10	Totals, Salaries and Wages-----	164.7	212	212	\$810,496	\$1,040,599	\$1,084,769
11							
12	OPERATING EXPENSES						
13	Teaching agriculture-----				\$12,102	\$15,670	\$15,160
14	Teaching industry-----				22,705	26,860	24,970
15	Teaching science and humanities-----				12,328	19,995	27,000
16	Traveling, agriculture-----				2,446	3,400	3,400
17	Traveling, industry-----				1,316	1,500	2,000
18	Traveling, science and humanities-----				1,000	1,000	1,300
19	Library-----				7,132	7,315	8,510
20	Printing and mimeographing-----				2,510	3,000	3,000
21	Contributions to Teachers' Retirement System-----				261	500	300
22	Use tax-----				443	-	-
23							
24	Totals, Operating Expenses-----				\$62,243	\$79,240	\$85,640
25							
26	EQUIPMENT						
27	Teaching agriculture—replacement-----				\$1,140	\$1,207	\$1,678
28	Teaching agriculture—additional-----				7,809	4,125	5,852
29	Teaching industry—replacement-----				-	-	8,160
30	Teaching industry—additional-----				5,402	15,980	10,191
31	Teaching science and humanities—replacement-----				126	1,040	840
32	Teaching science and humanities—additional-----				11,144	10,600	10,772
33	Library—replacement-----				1,128	1,119	168
34	Library—additional-----				29,297	27,035	23,885
35	Printing and mimeographing—replacement-----				517	-	-
36	Printing and mimeographing—additional-----				-	40	-
37							
38	Totals, Equipment-----				\$56,563	\$61,146	\$61,546
39							
40	Totals, Instruction-----				\$929,302	\$1,180,985	\$1,231,955
41							
42	REIMBURSEMENTS						
43	Bureau of Agricultural Education:						
44	Instructors' salaries-----				-4,668	-4,180	-4,180
45	Cadets' salaries-----				-13,622	-19,000	-19,000
46	California State Polytechnic College Foundation for instructors' salaries-----				-6,262	-6,360	-6,360
47							
48							
49	Net Totals, Instruction-----				\$904,750	\$1,151,445	\$1,202,415
50							
51	Maintenance and Operation of Plant						
52							
53	SALARIES AND WAGES				SALARY RANGE		
54	Operation of Buildings:						
55	Supervisor of construction and repair						
56	projects-----	1	1	1	\$325-395	\$4,740	\$4,740
57	Superintendent of buildings and						
58	grounds-----	1	1	1	376-458	4,760	5,001
59	Head janitor-----	1	1	1	231-281	3,024	3,177
60	Janitor-----	5.2	8.9	9	180-220	20,650	21,830
61	Carpenter-----	1	1	1	268-325	3,900	3,900
62	Painter-----	1	1	1	268-325	3,526	3,705
63	Plumber-----	-	1	1	268-325	3,216	3,372
64	Electrician-----	-	1	1	268-325	3,216	3,372
65	Maintenance of Grounds:						
66	Flower gardener-----	-	1	1	231-281	3,060	3,216
67	Groundsman and flower gardener-----	4	5	5	200-243	12,280	12,887
68	Light, Heat, and Power:						
69	Chief engineer, grade 2-----	1	1	1	325-395	4,740	4,740
70	Stationary engineman-----	3	3	3	268-325	10,970	11,340
71	Security:						
72	Security man-----	-	5	5	231-281	14,858	15,511
73	Watchman-----	3	-	-	190-231	-	-
74	Automobile mechanic-----	1	1	1	268-325	3,900	3,900
75	Skilled and unskilled labor and/or						
76	student assistants-----	(24.2)	(28)	(28)	(39,745)	46,951	46,951
77							
78	Totals, Positions Now Authorized	22.2	31.9	32	\$109,360	\$143,791	\$147,642
79							
80							
81							
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86							

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance and Operation of						
2	Plant—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Proposed New Positions:						
6	Operation of Buildings:						
7	Intermediate stenographer-clerk	—	—	1	\$200-243	—	\$2,400
8	Estimated salary savings	—	—0.4	—0.4	—	—\$1,000	—1,000
9							
10	Totals, Salaries and Wages	22.2	31.5	32.6	\$109,360	\$142,791	\$149,042
11							
12	OPERATING EXPENSES						
13	Operation of buildings				\$5,282	\$6,940	\$5,939
14	Maintenance of grounds				3,012	4,100	4,100
15	Light, heat, power, and water				37,332	45,130	45,130
16	Repairs to structures				12,003	16,050	16,850
17	Automobiles				12,456	13,500	13,990
18	Security				552	735	670
19							
20	Totals, Operating Expenses				\$70,637	\$86,455	\$86,679
21							
22	EQUIPMENT						
23	Operation of buildings—replacement				—	\$3,475	\$4,542
24	Operation of buildings—additional				\$12,124	9,975	700
25	Maintenance of grounds—replacement				279	720	534
26	Maintenance of grounds—additional				451	75	50
27	Repairs to structures—additional				657	500	500
28	Automobile—replacement				2,415	8,900	900
29	Automobile—additional				456	675	100
30	Security—replacement				—	—	1,870
31	Security—additional				3,138	1,535	399
32							
33	Totals, Equipment				\$19,520	\$25,855	\$9,595
34							
35	Totals, Maintenance and Operation of Plant				\$199,517	\$255,101	\$245,316
36							
37	REIMBURSEMENTS						
38	Service to Employees:						
39	Rent of living quarters				—3,882	—3,960	—3,960
40	Bureau of Agricultural Education for automobile rental				—1,480	—2,400	—1,800
41	California State Polytechnic College Foundation:						
42	Automobile rental				—1,226	—1,580	—1,095
43	Utility services				—16,825	—16,785	—16,413
44							
45	Net Totals, Maintenance and Operation of Plant				\$176,104	\$230,376	\$222,048
46							
47	Farm						
48							
49	SALARIES AND WAGES				SALARY RANGE		
50	Farm foreman	1	1	1	\$200-243	\$2,916	\$2,916
51	Farmhand	—	1	1	180-220	2,280	2,400
52	Blacksmith	1	1	1	268-325	3,600	3,780
53	Dairyman (part time)	0.5	0.5	0.5	295-358	2,055	2,148
54	Skilled and unskilled labor and/or						
55	student assistant	(15.3)	(14.9)	(14.9)	(23,273)	22,700	22,700
56							
57	Totals, Positions Now Authorized	2.5	3.5	3.5	\$32,500	\$33,551	\$33,944
58	Proposed New Positions:						
59	Dairyman (increase to full time)	—	—	0.5	295-358	—	2,148
60	Skilled and unskilled labor and/or						
61	student assistant	—	—	(0.4)	.25-1.10 hr.	—	500
62	Estimated salary savings	—	—0.2	—0.2	—	—500	—500
63							
64	Totals, Salaries and Wages	2.5	3.3	3.8	\$32,500	\$33,051	\$36,092
65							
66	OPERATING EXPENSES						
67	General				\$13,462	\$15,300	\$15,300
68	Meat animals				982	1,200	1,200
69	Dairy				585	500	500
70	Poultry				815	1,400	1,485
71	Orchard				1,158	1,275	1,230
72	Agricultural mechanics				2,242	2,400	2,400
73							
74	Totals, Operating Expenses				\$19,244	\$22,075	\$22,115
75							
76	EQUIPMENT						
77	General—replacement				\$123	\$2,730	\$7,150
78	General—additional				10,945	1,900	100
79	Meat animals—replacement				200	—	—
80	Meat animals—additional				150	900	300
81							
82							
83							
84							
85							
86							

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Farm—Continued						
2							
3	EQUIPMENT—Continued						
4	Dairy—additional				\$194	\$136	\$491
5	Poultry—replacement				365	3,218	—
6	Poultry—additional				1,413	322	1,533
7	Orchard—replacement				—	—	190
8	Orchard—additional				616	175	230
9							
10	Totals, Equipment				\$14,006	\$9,381	\$9,994
11							
12	Totals, Farm				\$65,750	\$64,507	\$68,201
13							
14	REIMBURSEMENTS						
15	Surplus products sales				—18,747	—14,000	—16,500
16	California State Polytechnic College Foundation for dairyman's salary				—	—	—2,148
17							
18							
19	Net Totals, Farm				\$47,003	\$50,507	\$49,553
20							
21	TOTALS, SAN LUIS OBISPO UNIT				\$1,127,857	\$1,432,328	\$1,474,016
22							
23	VOORHIS UNIT						
24							
25	Instruction						
26							
27	SALARIES AND WAGES						
28	Supervision of Instruction:						
29	Dean, Voorhis unit	1	1	1	\$530-644	\$7,387	\$7,760
30	Assistant dean, Voorhis unit	—	1	1	505-613	6,060	6,360
31	Teaching Agriculture:						
32	Instructor, agricultural education	15	21	21	†	88,958	93,145
33	Intermediate stenographer-clerk	—	1	1	200-243	2,400	2,520
34	Teaching Science and Humanities:						
35	Instructor, science and humanities	6	11	11	†	42,278	44,408
36	Intermediate stenographer-clerk	—	1	1	200-243	2,400	2,520
37	Library:						
38	Junior librarian	1	1	1	231-281	3,203	3,359
39	Intermediate stenographer-clerk	—	1	1	220-243	2,400	2,520
40	Student assistant	(2.8)	(2.9)	(2.9)	(3,885)	4,000	4,000
41							
42	Totals, Positions Now Authorized	23	38	38	\$99,689	\$159,086	\$166,592
43	Estimated salary savings	—	—0.4	—0.4	—	—1,000	—1,000
44							
45	Totals, Salaries and Wages	23	37.6	37.6	\$99,689	\$158,086	\$165,592
46							
47	OPERATING EXPENSES						
48	Teaching, agriculture				\$6,530	\$8,280	\$8,215
49	Teaching, science and humanities				3,431	7,540	7,435
50	Travel, agriculture				1,479	1,500	1,500
51	Library				368	600	600
52	Printing and mimeographing				633	900	900
53	Contributions to Teachers' Retirement System				24	40	40
54							
55	Totals, Operating Expenses				\$12,465	\$18,860	\$18,690
56							
57	EQUIPMENT						
58	Teaching, agriculture—replacement				—	\$200	—
59	Teaching, agriculture—additional				\$6,984	8,785	\$1,977
60	Teaching, science and humanities—replacement				—	1,550	96
61	Teaching, science and humanities—additional				8,025	2,810	3,589
62	Library—replacement				—	—	500
63	Library—additional				1,148	1,600	1,232
64	Printing and mimeographing—additional				650	40	—
65							
66	Totals, Equipment				\$16,807	\$14,985	\$7,394
67							
68	Totals, Instruction				\$128,961	\$191,931	\$191,676
69							
70	Maintenance and Operation of Plant						
71							
72	SALARIES AND WAGES						
73	Chief engineer, grade 1	1	1	1	\$295-358	\$4,092	\$4,296
74	Carpenter	1	1	1	268-325	3,540	3,720
75	Flower gardener	1	1	1	231-281	3,024	3,177
76	Automobile mechanic	—	1	1	268-325	3,216	3,372
77	Temporary help	(6.4)	(7)	(7)	(10,454)	11,841	11,935
78							
79	Totals, Salaries and Wages	3	4	4	\$20,619	\$25,713	\$26,500

† Salary range determined by education, experience, and academic rank in accordance with schedule on page 4.

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance and Operation of						
2	Plant—Continued						
3							
4	OPERATING EXPENSES						
5	Operation of buildings				\$1,691	\$2,622	\$2,800
6	Maintenance of grounds				1,165	1,900	1,990
7	Light, heat, power, and water				9,509	11,000	11,000
8	Repair to structures				1,414	2,090	2,090
9	Motor vehicle operation				2,709	4,060	4,100
10							
11	Totals, Operating Expenses				\$16,488	\$21,672	\$21,980
12							
13	EQUIPMENT						
14	Operation of buildings—replacement				\$118	\$1,145	\$180
15	Operation of buildings—additional				1,129	2,140	—
16	Maintenance of grounds—replacement				320	235	75
17	Maintenance of grounds—additional				299	315	415
18	Light, heat, power, and water—replacement				526	625	300
19	Automobiles—replacement				3,304	—	6,925
20	Automobiles—additional				547	40	—
21							
22	Totals, Equipment				\$6,243	\$4,500	\$7,895
23							
24	Totals, Maintenance and Operation of Plant				\$43,350	\$51,885	\$56,375
25							
26	REIMBURSEMENTS						
27	Services to Employees:						
28	Rent of living quarters				—2,070	—2,070	—2,070
29	California State Polytechnic College Foundation for utility serv-						
30	ices				—2,457	—3,460	—4,310
31							
32	Net Totals, Maintenance and Operation of Plant				\$38,823	\$46,355	\$49,995
33							
34	Farm						
35							
36	SALARIES AND WAGES						
37	Temporary help	(2.3)	(2.5)	(2.5)	\$3,049	\$3,515	\$3,500
38							
39	OPERATING EXPENSES						
40	General				\$1,774	\$400	\$450
41	Orchards				2,316	2,850	2,875
42	Water				1,329	1,300	1,300
43							
44	Totals, Operating Expenses				\$5,419	\$4,550	\$4,625
45							
46	EQUIPMENT						
47	General—replacement				—	\$50	—
48	General—additional				\$180	50	\$50
49	Deciduous, and crops—replacement				173	75	75
50	Deciduous, and crops—additional				651	460	140
51	Citrus—replacement				926	850	—
52	Citrus—additional				—	—	162
53							
54	Totals, Equipment				\$1,930	\$1,485	\$427
55							
56	Totals, Farm				\$10,398	\$9,550	\$8,552
57							
58	REIMBURSEMENTS						
59	Surplus products sales				—3,431	—3,000	—3,000
60							
61	Net Totals, Farm				\$6,967	\$6,550	\$5,552
62							
63	TOTALS, VOORHIS UNIT				\$174,751	\$244,836	\$247,223
64							
65	KELLOGG UNIT						
66							
67	Maintenance and Operation						
68							
69	SALARIES AND WAGES				SALARY RANGE		
70	Operation of Buildings:						
71	Building maintenance man	—	1	1	\$220-268	\$1,760	\$2,706
72	Plumber	—	1	1	268-325	2,144	3,320
73	Watchman	—	2	2	190-231	3,200	4,960
74	Maintenance of Grounds:						
75	Flower gardener	—	1	1	231-281	2,040	3,164
76							
77							
78							
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86							

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance and Operation—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Repairs:						
6	Laborer	—	4	4	\$200-243	\$6,400	\$9,840
7	Student assistant	(—)	(3.7)	(5.5)	(—)	8,450	12,675
8		—	—	—	—	—	—
9	Totals, Positions Now Authorized	—	9	9	—	\$23,994	\$36,665
10	Proposed New Positions:						
11	Operations of Buildings:						
12	Student assistant	—	—	(0.1)	—	—	400
13	Estimated salary savings	—	—0.1	—0.1	—	—160	—200
14		—	—	—	—	—	—
15	Totals, Salaries and Wages	—	8.9	8.9	—	\$23,834	\$36,865
16							
17	OPERATING EXPENSES						
18	Operation of buildings	—	—	—	—	\$225	\$700
19	Maintenance of grounds	—	—	—	—	3,360	3,565
20	Power, heat, and light	—	—	—	—	4,780	7,320
21	Repairs	—	—	—	—	2,700	4,520
22	Automobiles	—	—	—	—	4,190	4,465
23		—	—	—	—	—	—
24	Totals, Operating Expenses	—	—	—	—	\$15,255	\$20,570
25							
26	EQUIPMENT						
27	Operation of buildings—replacement	—	—	—	—	\$350	—
28	Operation of buildings—additional	—	—	—	—	300	\$100
29	Maintenance of grounds—replacement	—	—	—	—	—	300
30	Maintenance of grounds—additional	—	—	—	—	—	110
31	Automobiles—replacement	—	—	—	—	—	650
32		—	—	—	—	—	—
33	Totals, Equipment	—	—	—	—	\$650	\$1,160
34		—	—	—	—	—	—
35	Totals, Maintenance and Operation	—	—	—	—	\$39,739	\$58,595
36							
37	REIMBURSEMENTS						
38	Services to employees:						
39	Rent of living quarters	—	—	—	—	—1,780	—2,670
40		—	—	—	—	—	—
41	Net Totals, Maintenance and Operation	—	—	—	—	\$37,959	\$55,925
42							
43	Farm						
44							
45	SALARIES AND WAGES				SALARY RANGE		
46	Head farmer, grade 2	—	1	1	\$268-325	\$2,144	\$3,320
47	Farm hand	—	3	3	180-220	4,640	7,200
48	Blacksmith	—	1	1	268-325	2,144	3,294
49	Horse trainer	—	3	3	268-325	6,432	9,960
50	Student assistants and/or temporary						
51	help	—	(2)	(2.9)	—	6,300	9,450
52	Skilled laborer	—	1	1	220-268	1,848	2,868
53		—	—	—	—	—	—
54	Totals, Salaries and Wages	—	9	9	—	\$23,508	\$36,092
55							
56	OPERATING EXPENSES						
57	General farm	—	—	—	—	\$8,512	\$9,285
58	Orchards and crops	—	—	—	—	—	3,175
59	Horses	—	—	—	—	—	2,680
60		—	—	—	—	—	—
61	Totals, Operating Expenses	—	—	—	—	\$8,512	\$15,140
62							
63	EQUIPMENT						
64	General farm—additional	—	—	—	—	\$1,590	\$1,700
65	Orchards and crops—replacement	—	—	—	—	—	40
66	Orchards and crops—additional	—	—	—	—	—	3,776
67		—	—	—	—	—	—
68	Totals, Equipment	—	—	—	—	\$1,590	\$5,516
69		—	—	—	—	—	—
70	Totals, Farm	—	—	—	—	\$33,610	\$56,748
71							
72	REIMBURSEMENTS						
73	Surplus products sales	—	—	—	—	—1,000	—10,450
74		—	—	—	—	—	—
75	Net Totals, Farm	—	—	—	—	\$32,610	\$46,298
76		—	—	—	—	—	—
77	TOTALS, KELLOGG UNIT	—	—	—	—	\$70,569	\$102,223
78							
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Department of Education
CALIFORNIA MARITIME ACADEMY
 Land base located at Morrow Cove, near Vallejo

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2					
3	EXPENDITURES				
4	Support	\$319,648	\$314,137	\$346,285	\$32,148
5	Amounts Payable from Federal Contributions	—25,000	—25,000	—25,000	—
6					
7	TOTAL EXPENDITURES	\$294,648	\$289,137	\$321,285	\$32,148 (11.1%)
8					
9					
10	FEDERAL AID ^a				
11					
12	EXPENDITURES				
13	Support	\$25,000	\$25,000	\$25,000	—
14					
15	POPULATION AND UNIT COST				
16					
17	Average Enrollment	110	113	166	53 (46.9%)
18					
19	Cost per Student	\$2,906	\$2,780	\$2,086	—\$694 (—34%)
20					
21					
22					
23	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			INCREASE OR DECREASE (—) FROM 1949-50
24		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)	
25					
26	APPROPRIATIONS AVAILABLE				
27					
28	General Fund:				
29	Budget Act appropriation	\$245,343	\$233,272	\$224,145	
30	Appropriated revenues from student fees, Sections 21155.1 and				
31	21158, Education Code	63,290	61,710	97,140	
32	Allocations from Emergency Fund	4,390	—	—	
33	Allocations from Salary Increase Fund	2,166	2,537	—	
34	Allocations from Price and Population Increase Fund	11,980	—	—	
35					
36	Total Available	\$327,169	\$297,519	\$321,285	
37	Unexpended balance, estimated savings	—32,521	—8,382	—	
38					
39	Total Expenditures, General Fund	\$294,648	\$289,137	\$321,285	
40	Federal Funds:				
41	Grant for assistance	25,000	25,000	25,000	
42					
43	TOTAL EXPENDITURES	\$319,648	\$314,137	\$346,285	
44					
45					
46	EXPENDITURES BY OBJECT				
47					
48	Salaries and Wages:				
49	Positions now authorized	61.7	62	62	\$194,040
50	Proposed new positions	—	—	4	\$202,637
51	Estimated salary savings	—	—2.1	—2.1	\$210,902
52					\$8,265
53	Totals, Salaries and Wages	61.7	59.9	63.9	\$194,040
54	Operating expenses				\$196,887
55	Equipment				\$213,432
56					\$16,545
57	TOTALS				\$128,085
58	Reimbursements:				\$115,847
59	Services to employees				\$138,160
60	Laundry service				\$22,313
61					\$4,299
62	NET TOTAL EXPENDITURES				\$8,133
63					\$6,743
64					\$326,424
65					\$320,867
66					\$358,335
67					\$37,468
68					—6,776
69					—6,730
70					—6,730
71					—5,320
72					—5,320
73					—5,320
74					—5,320
75					—5,320
76					—5,320
77					—5,320
78					—5,320
79					—5,320
80					—5,320
81					—5,320
82					—5,320
83					—5,320
84					—5,320
85					—5,320
86					—5,320

^a Federal aid receipts and expenditures therefrom are not included in the over-all budget totals. See Schedule 11 for summary of federal aid revenues and expenditures.

Department of Education

CALIFORNIA MARITIME ACADEMY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Storekeeper, grade 2	1	1	1	\$268-325	\$3,900	\$3,900
5	Intermediate account clerk	1	1	1	190-231	2,772	2,772
6	Temporary help	(-)	(0.2)	(0.2)	(-)	400	400
7							
8	Totals, Positions Now Authorized	7	7	7	\$25,735	\$25,776	\$26,516
9	Estimated salary savings	-	-0.1	-0.1	-	-250	-250
10							
11	Totals, Salaries and Wages	7	6.9	6.9	\$25,735	\$25,526	\$26,266
12							
13	OPERATING EXPENSES						
14	Office				\$1,693	\$1,500	\$1,700
15	Printing				192	450	2,000
16	Telephone and telegraph				1,744	2,200	2,350
17	Postage				406	650	800
18	Freight, cartage, and express				187	500	400
19	Traveling				1,385	1,000	1,200
20	Cash discounts				-200	-100	-300
21							
22	Totals, Operating Expenses				\$5,407	\$6,200	\$8,150
23							
24	EQUIPMENT						
25	Office—replacement				-	\$150	\$100
26	Office—additional				\$31	250	100
27							
28	Totals, Equipment				\$31	\$400	\$200
29							
30	Totals, Administration				\$31,173	\$32,126	\$34,616
31							
32	Instruction						
33							
34	SALARIES AND WAGES				SALARY RANGE		
35	Dean	1	1	1	\$505-613	\$7,356	\$7,356
36	Commandant of midshipmen—						
37	Executive officer	1	1	1	458-556	6,235	6,542
38	Watch officer—first lieutenant	1	1	1	376-458	4,607	4,840
39	Watch officer—navigator	1	1	1	376-458	4,860	5,106
40	Watch officer—instructor	5.2	5	5	358-436	23,668	24,865
41	Chief engineer	1	1	1	458-556	6,360	6,672
42	First assistant engineer	1	1	1	376-458	5,211	5,474
43	Intermediate typist-clerk	1	1	1	190-231	2,600	2,728
44							
45	Totals, Positions Now Authorized	12.2	12	12	\$58,289	\$60,897	\$63,583
46	Estimated salary savings	-	-0.5	-0.5	-	-1,500	-1,500
47							
48	Totals, Salaries and Wages	12.2	11.5	11.5	\$58,289	\$59,397	\$62,083
49							
50	OPERATING EXPENSES						
51	Navigation				\$18	\$250	\$300
52	Engineering				13	250	300
53	Physical education				169	300	300
54							
55	Totals, Operating Expenses				\$200	\$800	\$900
56							
57	EQUIPMENT						
58	Navigation—additional				\$155	\$760	\$100
59	Engineering—additional				188	928	566
60	Physical education—replacement				49	270	129
61	Physical education—additional				103	960	930
62	Library—additional				-	200	200
63							
64	Totals, Equipment				\$495	\$3,118	\$1,925
65							
66	Totals, Instruction				\$58,984	\$63,315	\$64,908
67							
68	Support and Subsistence						
69							
70	SALARIES AND WAGES				SALARY RANGE		
71	Supply officer	1	1	1	\$376-458	\$4,645	\$4,880
72	Chief commissary steward	1	1	1	231-281	3,372	3,372
73	Ship's cook, first class	1	1	1	200-243	2,510	2,630
74	Ship's cook, second class	2	2	2	190-231	4,700	4,940
75	Kitchen helper	1	1	1	170-210	2,130	2,250
76	Meat cutter	1	1	1	200-243	2,410	2,530
77	Assistant baker	1	1	1	200-243	2,610	2,739
78	Wardroom steward	2	2	2	180-220	4,740	4,930
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Department of Education

CALIFORNIA MARITIME ACADEMY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Support and Subsistence—Continued						
2	SALARIES AND WAGES—Continued						
3	Mess attendant -----	5	5	5	SALARY RANGE \$170-210	\$10,940	\$11,540
4	Chief mess attendant -----	1	1	1	180-220	2,340	2,460
5	Laundryman (six months) -----	0.5	0.5	0.5	190-231	1,140	1,140
6	Laundry helper (six months) -----	0.5	0.5	0.5	170-210	1,020	1,020
7	Physician and surgeon (five months) -----	0.5	0.5	0.5	376-458	1,880	1,880
8	Totals, Positions Now Authorized ---	17.5	17.5	17.5	\$41,885	\$44,437	\$46,311
9	Proposed New Positions:						
10	Kitchen helper -----	-	-	1	170-210	-	2,040
11	Mess attendant -----	-	-	2	170-210	-	4,080
12	Laundryman -----	-	-	0.5	190-231	-	1,140
13	Laundry helper -----	-	-	0.5	170-210	-	1,020
14	Estimated salary savings -----	-	-0.5	-0.5	-	-1,500	-1,500
15	Totals, Salaries and Wages ---	17.5	17	21	\$41,885	\$42,937	\$53,091
16	OPERATING EXPENSES						
17	Feeding -----				\$63,828	\$57,885	\$74,760
18	Quarterming -----				392	850	1,000
19	Clothing -----				250	400	500
20	Laundry -----				404	800	1,000
21	Medical care -----				466	712	900
22	Totals, Operating Expenses -----				\$65,340	\$60,647	\$78,160
23	EQUIPMENT						
24	Feeding—replacement -----				\$1,223	\$2,025	\$100
25	Feeding—additional -----				-	100	165
26	Quarterming—additional -----				-	100	-
27	Laundry—additional -----				-	100	100
28	Medical—additional -----				118	200	200
29	Totals, Equipment -----				\$1,341	\$2,525	\$565
30	Totals, Support and Subsistence -----				\$108,566	\$106,109	\$131,816
31	REIMBURSEMENTS						
32	Services to Employees:						
33	Meals -----				-3,776	-3,730	-3,730
34	Rent of living quarters -----				-3,000	-3,000	-3,000
35	Laundry service -----				-	-	-5,320
36	Net Totals, Support and Subsistence -----				\$101,790	\$99,379	\$119,766
37	Maintenance and Operation of Base						
38	SALARIES AND WAGES						
39	Janitor-janitress -----	3	3	3	SALARY RANGE \$180-220	\$7,330	\$7,660
40	Laborer -----	2	2	2	200-243	5,230	5,489
41	Carpenter -----	2	2	2	268-325	7,412	7,590
42	Supervising groundsman and flower gardener -----	1	-	-	268-325	-	-
43	Groundsman and flower gardener -----	2	3	3	200-243	7,581	7,964
44	Institution equipment operator -----	1	1	1	200-243	2,728	2,868
45	Watchman -----	1	1	1	190-231	2,330	2,450
46	Watchman (intermittent) -----	0.5	1	1	(2,113)	3,000	3,000
47	Totals, Positions Now Authorized ---	12.5	13	13	\$33,934	\$35,611	\$37,021
48	Estimated salary savings -----	-	-0.5	-0.5	-	-1,500	-1,500
49	Totals, Salaries and Wages -----	12.5	12.5	12.5	\$33,934	\$34,111	\$35,521
50	OPERATING EXPENSES						
51	Operation of buildings -----				\$1,490	\$2,500	\$2,000
52	Maintenance of grounds -----				864	2,500	3,000
53	Water -----				1,364	3,000	3,000
54	Light, heat, and power -----				6,532	8,500	9,000
55	Automobile—operation -----				1,760	2,000	2,250
56	Totals, Operating Expenses -----				\$12,010	\$18,500	\$19,250

Department of Education

CALIFORNIA MARITIME ACADEMY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance and Operation of						
2	Base—Continued						
3							
4	EQUIPMENT						
5	Operation of buildings—additional				\$222	\$200	\$100
6	Maintenance of grounds—replacement				—	—	100
7	Maintenance of grounds—additional				513	500	100
8	Automobile—additional				19	50	3,000
9							
10	Totals, Equipment				\$754	\$750	\$3,300
11							
12	Totals, Maintenance and Operation of Base				\$46,698	\$53,361	\$58,071
13							
14	Maintenance and Operation of Ship						
15							
16	SALARIES AND WAGES				SALARY RANGE		
17	Commanding officer	1	1	1	\$505-613	\$7,037	\$7,356
18	Ship's carpenter	1	1	1	255-310	3,720	3,720
19	Seaman	6	6	6	180-220	13,270	13,990
20	Boatswain	1	1	1	255-310	3,073	3,229
21	Radio operator (six months)	0.5	0.5	0.5	Prev. rate	1,806	1,806
22	Radio operator—overtime	(—)	(0.1)	(0.1)	(120)	200	200
23	Fireman	3	3	3	180-220	6,810	7,170
24							
25	Totals, Positions Now Authorized	12.5	12.5	12.5	\$34,197	\$35,916	\$37,471
26	Estimated salary savings	—	—0.5	—0.5	—	—1,000	—1,000
27							
28	Totals, Salaries and Wages	12.5	12	12	\$34,197	\$34,916	\$36,471
29							
30	OPERATING EXPENSES						
31	Deck department				\$8,066	\$7,000	\$7,000
32	Engineering department				11,170	7,000	7,000
33	Fuel oil				24,688	13,000	15,000
34	Water				142	500	500
35	Pilotage				1,062	2,200	2,200
36							
37	Totals, Operating Expenses				\$45,128	\$29,700	\$31,700
38							
39	EQUIPMENT						
40	Deck department—replacement				—	\$850	\$208
41	Deck department—additional				\$899	90	170
42	Engineering department—replacement				—	200	100
43	Engineering department—additional				779	200	275
44							
45	Totals, Equipment				\$1,678	\$1,340	\$753
46							
47	Totals, Maintenance and Operation of Ship				\$81,003	\$65,956	\$68,924
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Department of Education
SCHOOL FOR THE BLIND, BERKELEY

Located at Berkeley

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2	EXPENDITURES				
3	Support:				
4	School Operations -----	\$239,652	\$265,767	\$277,377	\$11,610
5	Field Service—Guidance to				
6	Graduates -----	5,273	5,658	5,712	54
7	Totals, Support -----	\$244,925	\$271,425	\$283,089	\$11,664
8					(4.3%)
9	Other Current Expenses:				
10	Readers for Blind College Students -----	12,052	15,000	15,000	—
11	Field Service—Preschool Children -----	—	9,566	12,356	2,790
12	Totals, Other Current Expenses -----	\$12,052	\$24,566	\$27,356	\$2,790
13	TOTAL EXPENDITURES -----	\$256,977	\$295,991	\$310,445	\$14,454
14	ENROLLMENT AND UNIT COST				
15	Average Student Enrollment:				
16	Blind -----	149	156	156	—
17	Deaf-Blind -----	8	9	9	—
18	Totals -----	157	165	165	—
19	Cost per Student:				
20	Blind -----	\$1,478	\$1,566	\$1,635	\$69
21					(4.4%)
22	Deaf-Blind -----	2,421	2,391	2,480	89
23					(3.7%)
24					
25					
26					
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29					
30					
31	EXPENDITURES FOR SUPPORT				
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Department of Education

SCHOOL FOR THE BLIND, BERKELEY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	DETAIL BY FUNCTION AND OBJECT						
2							
3	Administration						
4							
5	SALARIES AND WAGES				SALARY RANGE		
6	Superintendent	1	1	1	\$676-821	\$7,357	\$9,423
7	Business manager, grade 1	1	1	1	376-458	5,496	5,496
8	Institution bookkeeper, grade 1	1	1	1	231-281	3,372	3,372
9	Storekeeper, grade 1	1	1	1	231-281	3,372	3,372
10	Intermediate typist-clerk	1	1	1	190-231	2,772	2,772
11	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
12	Senior account clerk	1	1	1	231-281	3,255	3,372
13	Temporary help	(-)	(0.1)	(0.1)	(-)	150	150
14							
15	Totals, Positions Now Authorized	7	7	7	\$25,467	\$29,146	\$31,329
16	Estimated salary savings	-	-0.1	-0.1	-	-300	-300
17							
18	Totals, Salaries and Wages	7	6.9	6.9	\$25,467	\$28,846	\$31,029
19							
20	OPERATING EXPENSES						
21	Office				\$513	\$650	\$650
22	Telephone and telegraph				916	1,000	1,000
23	Postage				495	500	500
24	Freight, cartage, and express				135	150	150
25	Traveling				206	300	600
26	Automobile—operation				178	300	300
27							
28	Totals, Operating Expenses				\$2,443	\$2,900	\$3,200
29							
30	EQUIPMENT						
31	Office—replacement				\$165	\$270	\$463
32	Office—additional				110	375	700
33	Automobile—replacement				-	1,500	-
34							
35	Totals, Equipment				\$275	\$2,145	\$1,163
36							
37	Totals, Administration				\$28,185	\$33,891	\$35,392
38							
39	Support and Subsistence						
40							
41	SALARIES AND WAGES				SALARY RANGE		
42	Feeding:				\$255-310	\$3,060	\$3,216
43	Supervising cook	-	1	1	231-281	6,744	6,744
44	Institution cook	2	2	2	231-281	2,514	2,641
45	Institution cook (10 months)	1	1	1	180-220	14,540	14,840
46	Kitchen helper (10 months)	7	7	7	(158)	300	300
47	Temporary help	(0.1)	(0.1)	(0.1)			
48	Housekeeping:						
49	Janitor-janitress (10 months)	2	2	2	180-220	4,070	4,270
50	Housekeeper (10 months)	1	1	1	180-220	2,200	2,200
51	Institution superintendent's cook						
52	and housekeeper	1	0.5	-	200-243	1,230	-
53	Temporary help	(-)	(0.1)	(0.1)	(-)	250	250
54							
55	Totals, Positions Now Authorized	14	14.5	14	\$29,566	\$34,908	\$34,461
56	Estimated salary savings	-	-0.7	-0.5	-	-1,500	-1,000
57							
58	Totals, Salaries and Wages	14	13.8	13.5	\$29,566	\$33,408	\$33,461
59							
60	OPERATING EXPENSES						
61	Feeding				\$24,709	\$26,815	\$23,850
62	Clothing				46	120	120
63	Housekeeping				1,547	1,700	1,700
64	Laundry				7,490	6,000	6,000
65							
66	Totals, Operating Expenses				\$33,792	\$34,635	\$31,670
67							
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Department of Education

SCHOOL FOR THE BLIND, BERKELEY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Support and Subsistence—Continued						
2							
3	EQUIPMENT						
4	Feeding—replacement				\$26	\$800	\$50
5	Feeding—additional				57	600	100
6	Housekeeping—replacement				1,868	2,010	700
7	Housekeeping—additional				61	200	100
8							
9	Totals, Equipment				\$2,012	\$3,610	\$950
10							
11	Totals, Support and Subsistence				\$65,370	\$71,653	\$66,081
12							
13	REIMBURSEMENTS						
14	Services to employees:						
15	Meals				—3,729	—5,025	—5,525
16	Rent of living quarters				—2,208	—2,200	—2,200
17							
18	Net Totals, Support and Subsistence				\$59,433	\$64,428	\$58,356
19							
20	Instruction and Care						
21							
22	SALARIES AND WAGES						
23	Personal Care:				SALARY RANGE		
24	Dean of girls	1	1	1	\$255-310	\$3,720	\$3,720
25	Dean of boys	1	1	1	268-325	3,825	3,900
26	Counselor	8	9	9	231-281	28,467	29,699
27	Student assistant	(1)	(1)	(1)	(2,200)	2,310	2,310
28	Temporary help	(0.2)	(0.2)	(0.2)	(407)	400	400
29	Teaching:						
30	Director of advanced studies	1	1	1	325-395	4,458	4,683
31	Head teacher	1	1	1	255-415	4,980	4,980
32	Teacher	13	14	14	243-395	54,627	57,112
33	Teacher (part time)	4.9	4.9	4.9	243-395	21,426	22,027
34	(Individuals)	(7)	(7)	(7)			
35	Teacher-braille librarian	1	1	1	243-395	3,190	3,346
36	Pianist (intermittent)	(0.1)	(0.1)	(0.1)	(350)	350	350
37	Reader for blind (intermittent)	(0.8)	(0.8)	(0.8)	(1,500)	1,500	1,500
38	Temporary help	(0.7)	(0.2)	(0.2)	(1,408)	500	500
39							
40	Totals, Positions Now Authorized	30.9	32.9	32.9	\$115,281	\$129,753	\$134,527
41	Proposed New Positions:						
42	Personal Care:						
43	Ophthalmologist (part time)	—	—	0.5	530-644	—	3,180
44	Estimated salary savings	—	—1.7	—1	—	—3,500	—2,000
45							
46	Totals, Salaries and Wages	30.9	31.2	32.4	\$115,281	\$126,253	\$135,707
47							
48	OPERATING EXPENSES						
49	Personal care				\$259	\$750	\$750
50	Medical care—supplies				245	285	300
51	Medical care—hospitalization				5,301	5,982	6,541
52	Teaching				1,203	1,500	1,500
53	Recreation				49	100	100
54							
55	Totals, Operating Expenses				\$7,057	\$8,617	\$9,191
56							
57	EQUIPMENT						
58	Personal—replacement				—	\$100	\$100
59	Personal—additional				—	100	100
60	Teaching—replacement				\$4,129	2,975	3,250
61	Teaching—additional				346	950	2,015
62	Recreation—replacement				—	100	100
63	Recreation—additional				76	200	340
64							
65	Totals, Equipment				\$4,551	\$4,425	\$5,905
66							
67	Totals, Instruction and Care				\$126,889	\$139,295	\$150,803
68							
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Department of Education

SCHOOL FOR THE BLIND, BERKELEY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance and Operation of Plant						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Chief engineer, grade 1-----	1	1	1	\$295-358	\$4,296	\$4,296
5	Stationary engineer-----	3	3	3	268-325	11,700	11,700
6	Machinist-----	1	1	1	268-325	3,900	3,900
7	Janitor—janitress-----	1	1	1	180-200	2,640	2,640
8	Groundsman and flower gardener-----	1	1	1	200-243	2,916	2,916
9	Laborer-----	2	2	2	200-243	5,151	5,282
10	Temporary help-----	(-)	(0.3)	(0.3)	(-)	600	600
11							
12	Totals, Positions Now Authorized-----	9	9	9	\$29,932	\$31,203	\$31,334
13	Proposed New Positions:						
14	Watchman-----	-	-	1	190-231	-	2,280
15	Watchman, relief-----	-	-	0.3	190-231	-	912
16	Estimated salary savings-----	-	-0.1	-0.1	-	-300	-300
17							
18	Totals, Salaries and Wages-----	9	8.9	10.2	\$29,932	\$30,903	\$34,226
19							
20	OPERATING EXPENSES						
21	Operation of buildings-----				\$916	\$1,500	\$1,500
22	Repairs to buildings-----				1,000	1,000	2,500
23	Maintenance of grounds-----				82	100	100
24	Heat and power-----				15,360	17,500	18,500
25	Electricity-----				1,442	1,450	1,600
26	Water-----				1,350	1,800	1,800
27							
28	Totals, Operating Expenses-----				\$20,150	\$23,350	\$26,000
29							
30	EQUIPMENT						
31	Operation of buildings—replacement-----				-	\$100	\$100
32	Operation of buildings—additional-----				\$106	300	500
33	Maintenance of grounds—replacement-----				13	500	50
34	Maintenance of grounds—additional-----				42	100	50
35	Heat and power—replacement-----				-	200	50
36	Heat and power—additional-----				129	200	100
37							
38	Totals, Equipment-----				\$290	\$1,400	\$850
39							
40	Totals, Maintenance and Operation of						
41	Plant-----				\$50,372	\$55,653	\$61,076
42							
43	REIMBURSEMENTS						
44	Heat and power furnished to School for						
45	Deaf-----				-25,227	-27,500	-28,250
46							
47	Net Totals, Maintenance and Opera-						
48	tion of Plant-----				\$25,145	\$28,153	\$32,826
49							
50	Field Service						
51							
52	SALARIES AND WAGES				SALARY RANGE		
53	Field worker-----	1	1	1	\$325-395	\$4,458	\$4,512
54							
55	OPERATING EXPENSES						
56	Office and traveling-----				1,028	1,200	1,200
57							
58	Totals, Field Service-----				\$5,273	\$5,658	\$5,712
59							
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Department of Education

SCHOOL FOR THE BLIND, BERKELEY—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Readers for Blind College Students						
2							
3	APPROPRIATIONS AVAILABLE						
4							
5	Budget Act appropriation -----				\$15,000	\$15,000	\$15,000
6	Unexpended balance, estimated savings -----				—2,948	—	—
7							
8	TOTAL EXPENDITURES -----				\$12,052	\$15,000	\$15,000
9							
10							
11	EXPENDITURES BY FUNCTION						
12	AND OBJECT						
13							
14	SALARIES AND WAGES						
15	Reader (intermittent) -----				\$12,052	\$15,000	\$15,000
16							
17							
18	Field Service—Preschool Children						
19							
20	APPROPRIATIONS AVAILABLE						
21							
22	Budget Act appropriation -----				—	—	\$12,356
23	Special appropriation, Chapter 1224,						
24	Statutes 1949 -----				—	\$15,000	—
25							
26	Total Available -----				—	15,000	—
27	Unexpended balance, estimated savings -----				—	—5,434	—
28							
29	TOTAL EXPENDITURES -----				—	\$9,566	\$12,356
30							
31							
32	EXPENDITURES BY FUNCTION						
33	AND OBJECT						
34							
35	SALARIES AND WAGES				SALARY RANGE		
36	Teacher -----	—	2	2	\$243-395	\$2,916	\$5,976
37	Intermediate stenographer-clerk (part						
38	time) -----	—	0.5	0.5	200-243	600	1,230
39							
40	Totals, Salaries and Wages -----	—	2.5	2.5	—	\$3,516	\$7,206
41							
42	OPERATING EXPENSES						
43	Office -----				—	\$100	\$150
44	Educational supplies -----				—	300	500
45	Traveling -----				—	1,800	3,600
46	Automobile—operation -----				—	400	800
47							
48	Totals, Operating Expenses -----				—	\$2,600	\$5,050
49							
50	EQUIPMENT						
51	Office—additional -----				—	\$450	\$100
52	Automobile—additional -----				—	3,000	—
53							
54	Totals, Equipment -----				—	\$3,450	\$100
55							
56	TOTAL EXPENDITURES -----				—	\$9,566	\$12,356
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**Department of Education
SCHOOL FOR THE DEAF, BERKELEY**

Located at Berkeley

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2	EXPENDITURES				
3	Support	\$521,417	\$573,430	\$683,674	\$110,244
4	Other Current Expenses:				(19.2%)
5	Expenses of Deaf Graduates Attending Gallaudet College	8,001	10,600	11,400	800
6					
7	TOTAL EXPENDITURES	\$529,418	\$584,030	\$695,074	\$111,044
8					
9	ENROLLMENT AND UNIT COSTS				
10	Average Student Enrollment	340	354	464	110
11					(31.1%)
12	Cost per Student	\$1,534	\$1,620	\$1,473	—147
13					(—9.1%)
14	Students Attending Gallaudet College	25	24	26	2
15					(8.3%)
16	Cost per Gallaudet Student	\$320	\$442	\$438	—4
17					(—0.9%)
18					
19					
20	EXPENDITURES FOR SUPPORT				
21					
22					
23	APPROPRIATIONS AVAILABLE				
24					
25	Budget Act appropriations	\$536,844	\$563,480	\$683,674	
26	Allocations from Emergency Fund	—	6,213	—	
27	Allocations from Salary Increase Fund	7,882	12,119	—	
28	Allocations from Price and Population Increase Fund	2,650	—	—	
29	Allocations from Reduction of Work Week Fund	8,974	—	—	
30					
31	Total Available	\$556,350	\$581,812	\$683,674	
32	Unexpended balance, estimated savings	—34,933	—8,382	—	
33					
34	TOTAL EXPENDITURES	\$521,417	\$573,430	\$683,674	
35					
36					
37	EXPENDITURES BY OBJECT				
38					
39	Salaries and Wages:				
40	Positions now authorized	127.6	133.7	131.9	\$9,125
41	Proposed new positions	—	—	30	81,492
42	Estimated salary savings	—	—4.2	—3.2	2,000
43					
44	Totals, Salaries and Wages	127.6	129.5	158.7	\$92,617
45	Operating expenses	141,615	146,705	167,765	21,060
46	Equipment	10,173	9,750	10,169	419
47					
48	TOTAL EXPENDITURES	\$542,466	\$595,687	\$709,783	\$114,096
49	Reimbursements:				
50	Services to employees	—9,789	—10,450	—13,300	—2,850
51	Charges to School for the Blind for				
52	hospital and other services	—8,695	—9,107	—9,649	—542
53	Payments from parents and counties for				
54	clothing, hospital care, and transportation	—2,565	—2,700	—3,160	—460
55					
56	NET TOTAL EXPENDITURES	\$521,417	\$573,430	\$683,674	\$110,244
57					
58					
59	DETAIL BY FUNCTION AND OBJECT				
60					
61	Administration				
62					
63	SALARIES AND WAGES				
64	Executive Office:		SALARY RANGE		
65	Superintendent	1	1	1	\$676-821
66	Secretary-stenographer	1	1	1	268-325
67	Business Office:				
68	Institution business manager,				
69	grade 1	1	1	1	376-458
70	Institution bookkeeper, grade 1	1	1	1	231-281
71	Intermediate account clerk	1	1	1	190-231
72	Storekeeper, grade 1	1	1	1	231-281
73	Intermediate clerk	2	2	2	190-231
74					
75	Totals, Positions Now Authorized	8	8	8	\$27,924
76					\$31,668
77					\$33,923
78					
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Department of Education

SCHOOL FOR THE DEAF, BERKELEY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:						
5	Business Office:						
6	Intermediate stenographer-clerk	-	-	1	SALARY RANGE \$200-243	-	\$2,400
7	Estimated salary savings	-	-0.1	-0.1	-	-\$300	-300
8							
9	Totals, Salaries and Wages	8	7.9	8.9	\$27,924	\$31,368	\$36,023
10							
11	OPERATING EXPENSES						
12	Office				\$999	\$1,000	\$1,100
13	Telephone and telegraph				1,793	2,060	2,380
14	Postage				548	650	700
15	Freight, cartage, and express				227	250	300
16	Traveling				469	450	550
17	Automobile—operation				444	550	650
18	Stores adjustments				10	10	10
19	Cash discount				-186	-190	-200
20							
21	Totals, Operating Expenses				\$1,304	\$4,780	\$5,490
22							
23	EQUIPMENT						
24	Executive—replacement				-	\$50	\$50
25	Executive—additional				\$80	50	50
26	Business office—replacement				10	150	160
27	Business office—additional				39	50	174
28							
29	Totals, Equipment				\$129	\$300	\$374
30							
31	Totals, Administration				\$32,357	\$36,448	\$41,887
32							
33	Support and Subsistence						
34							
35	SALARIES AND WAGES						
36	Feeding:						
37	Institution food administrator,				SALARY RANGE		
38	grade 1	1	1	1	\$281-341	\$3,526	\$3,705
39	Dining room and kitchen supervisor	0.2	-	-	243-295	-	-
40	Supervising cook	-	0.5	1	255-310	1,530	3,138
41	Institution cook	3	3	3	231-281	10,116	10,116
42	Institution cook (10 months)	1	0.5	-	231-281	1,245	-
43	Institution superintendent's cook						
44	and housekeeper	1	0.5	-	200-243	1,458	-
45	Meat cutter	1	0.5	-	231-281	1,488	-
46	Kitchen helper (10 months)	10	10.5	11	180-220	21,520	23,190
47	Head waiter-waitress (10 months)	-	0.5	1	200-243	1,000	2,040
48	Deaf waitress	0.2	-	-	180-220	-	-
49	Waiter-waitress (10 months)	5	4.5	4	180-220	9,170	8,450
50	Temporary help	(-)	(0.2)	(0.2)	(-)	500	500
51	Clothing:						
52	Seamer-seamstress	1	1	1	210-255	2,750	2,892
53	Seamer-seamstress (10 months)	2	3	3	210-255	6,600	6,929
54	Housekeeping:						
55	Janitor-janitress	6	6	6	180-220	15,130	15,470
56	Janitor-janitress (10 months)	1	2	2	180-220	4,000	4,100
57	Head janitor	1	1	1	231-281	3,372	3,372
58							
59	Totals, Positions Now Authorized	33.4	34.5	34	\$76,617	\$83,405	\$83,902
60	Proposed New Positions:						
61	Feeding:						
62	Institution cook	-	-	1	\$231-281	-	\$2,772
63	Kitchen helper (10 months)	-	-	3	180-220	-	5,400
64	Clothing:						
65	Seamer-seamstress (10 months)	-	-	1	210-255	-	2,100
66	Housekeeping:						
67	Janitor-janitress (10 months)	-	-	2	180-220	-	3,600
68	Estimated salary savings	-	-2	-1	-	-4,500	-2,500
69							
70	Totals, Salaries and Wages	33.4	32.5	40	\$76,617	\$78,905	\$95,274
71							
72	OPERATING EXPENSES						
73	Feeding				\$59,866	\$63,700	\$71,700
74	Clothing				1,931	2,500	3,000
75	Housekeeping				3,755	3,800	4,800
76	Laundry				15,868	14,000	18,000
77							
78	Totals, Operating Expenses				\$81,420	\$84,000	\$97,500
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Department of Education

SCHOOL FOR THE DEAF, BERKELEY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Support and Subsistence—						
2	Continued						
3							
4	EQUIPMENT						
5	Feeding—replacement				\$2,093	\$50	\$1,476
6	Feeding—additional				859	700	1,300
7	Housekeeping—replacement				1,069	2,300	945
8	Housekeeping—additional				113	50	50
9							
10	Totals, Equipment				\$4,184	\$3,100	\$3,771
11							
12	Totals, Support and Subsistence				\$162,171	\$166,005	\$196,545
13							
14	REIMBURSEMENTS						
15	Services to employees:						
16	Meals				—5,727	—7,700	—10,000
17	Rent of living quarters				—4,062	—2,750	—3,300
18	Payments from parents and counties for clothing				—1,535	—1,600	—1,760
19	Charges to School for the Blind for hospital services				—271	—275	—300
20							
21	Net Totals, Support and Subsistence				\$150,576	\$153,680	\$181,185
22							
23	Instruction and Care						
24							
25	SALARIES AND WAGES						
26	Teaching:				SALARY RANGE		
27	Principal	1	1	1	\$395-481	\$5,772	\$5,772
28	Supervising teacher	3	3	3	341-415	14,900	14,940
29	Teacher	41	41	41	243-395	157,332	162,651
30	Vocational teacher	8	8	8	243-395	32,603	34,006
31	Substitute teacher	(0.2)	(0.2)	(0.2)	(349)	500	500
32	Intermediate stenographer-clerk	1	1	1	200-243	2,480	2,600
33	Junior stenographer-clerk	1	1	1	180-220	2,270	2,390
34	Personal care:						
35	Counselor	13	17	17	231-281	51,942	53,581
36	Counselor (part time)	0.5	0.5	0.5	231-281	1,375	1,375
37	Deaf counselor	2	2	2	231-281	6,744	6,744
38	Dean of boys	1	1	1	325-395	4,740	4,740
39	Dean of girls	1	1	1	268-325	3,900	3,900
40	Student assistant	(1)	(2)	(2)	(1671)	3,375	3,375
41	Medical care:						
42	Senior physician and surgeon (part						
43	time)	0.3	0.3	0.3	530-644	2,250	2,385
44	Dentist (part time)	0.2	0.2	0.2	395-481	819	900
45	Physician, eye, ear, nose, throat						
46	(part time)	0.2	0.2	0.2	530-644	1,161	1,161
47	Supervising nurse, grade 1	1	1	1	255-310	3,720	3,720
48	Graduate nurse	1	2	1	220-268	5,856	3,216
49	Graduate nurse (part time)	(0.2)	(0.2)	(0.2)	(756)	800	800
50	Special nurse hire	(0.3)	(0.3)	(0.3)	(900)	1,000	1,000
51	Housemaid (ten months)	1	1	1	180-220	1,990	2,090
52							
53	Totals, Positions Now Authorized	76.2	81.2	80.2	\$260,378	\$305,529	\$311,846
54	Proposed New Positions:						
55	Teaching:						
56	Supervising teacher	—	—	2	341-415	—	8,184
57	Teacher	—	—	12	243-395	—	34,992
58	Personal care:						
59	Counselor	—	—	7	231-281	—	19,404
60	Medical care:						
61	Graduate nurse	—	—	1	220-268	—	2,640
62	Estimated salary savings	—	—2	—2	—	—5,000	—5,000
63							
64	Totals, Salaries and Wages	76.2	79.2	100.2	\$260,378	\$300,529	\$372,066
65							
66	OPERATING EXPENSES						
67	Teaching supplies				\$8,729	\$10,000	\$13,000
68	Personal care				464	450	525
69	Medical care				1,277	1,600	2,000
70	Recreation				551	750	750
71							
72	Totals, Operating Expenses				\$11,021	\$12,800	\$16,275
73							
74	EQUIPMENT						
75	Teaching—replacement				\$1,498	\$1,500	\$1,460
76	Teaching—additional				1,841	2,850	2,979
77	Personal—replacement				—	50	50
78	Personal—additional				—	50	50
79	Medical care—replacement				5	50	50
80	Medical care—additional				212	50	100
81	Recreation—replacement				202	600	100
82	Recreation—additional				599	250	250
83							
84	Totals, Equipment				\$4,357	\$5,400	\$5,039
85							
86	Totals, Instruction and Care				\$275,756	\$318,729	\$393,380

Department of Education

SCHOOL FOR THE DEAF, BERKELEY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	Instruction and Care—Continued							
2								
3	REIMBURSEMENTS							
4	Charges to School for the Blind for:							
5	Hospital expense				—\$7,296	—\$5,582	—\$5,699	
6	Medical supplies				—113	—125	—150	
7	Shoe repairs				—272	—275	—300	
8	Payments from parents and counties for							
9	medical care and transportation				—1,030	—1,100	—1,400	
10								
11	Net Totals, Instruction and Care				\$269,045	\$311,647	\$385,831	
12								
13	Maintenance and Operation of Plant							
14								
15	SALARIES AND WAGES							
16	Maintenance of Buildings:				SALARY RANGE			
17	Building maintenance man	2	2	2	\$220-268	\$5,434	\$5,712	
18	Watchman	2	2	1.7	190-231	5,152	4,522	
19	Carpenter	1	1	1	268-325	3,720	3,870	
20	Maintenance of Grounds:							
21	Flower gardener	1	1	1	231-281	3,372	3,372	
22	Institution equipment operator	1	1	1	200-243	2,916	2,916	
23	Groundsman and flower gardener	2	2	2	200-243	5,546	5,677	
24	Laborer	1	1	1	200-243	2,590	2,717	
25								
26	Totals, Positions Now Authorized	10	10	9.7	\$25,759	\$28,730	\$28,786	
27	Estimated salary savings	—	—0.1	—0.1	—	—300	—300	
28								
29	Totals, Salaries and Wages	10	9.9	9.6	\$25,759	\$28,430	\$28,486	
30								
31	OPERATING EXPENSES							
32	Operation of buildings				\$4,381	\$5,500	\$6,000	
33	Maintenance of grounds				481	750	1,000	
34	Heat, light, and power				30,647	32,250	34,350	
35	Fire protection				109	125	150	
36	Water				4,252	4,500	5,000	
37	Repairs to buildings				5,000	2,000	2,000	
38								
39	Totals, Operating Expenses				\$44,870	\$45,125	\$48,500	
40								
41	EQUIPMENT							
42	Maintenance of structures—replacement				\$1,495	\$100	\$570	
43	Maintenance of structures—additional				27	100	315	
44	Maintenance of grounds—replacement				—	700	50	
45	Maintenance of grounds—additional				31	50	50	
46								
47	Totals, Equipment				\$1,553	\$950	\$985	
48								
49	Totals, Maintenance and Operation of							
50	Plant				\$72,182	\$74,505	\$77,971	
51								
52	REIMBURSEMENTS							
53	Charges to School for the Blind for:							
54	Water				—1,349	—1,400	—1,600	
55	Electricity				—1,394	—1,450	—1,600	
56								
57	Net Totals, Maintenance and Opera-							
58	tion of Plant				\$69,439	\$71,655	\$74,771	
59								
60	EXPENDITURES FOR	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
61	OTHER CURRENT EXPENSES	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
62								
63	Expenses of deaf graduates attending							
64	Gallaudet College in Washington,							
65	D. C.							
66								
67	APPROPRIATIONS AVAILABLE							
68								
69	Budget Act appropriation				\$12,500	\$12,000	\$11,400	
70	Unexpended balance, estimated savings				—4,499	—1,400	—	
71								
72	TOTAL EXPENDITURES				\$8,001	\$10,600	\$11,400	
73								
74	EXPENDITURES BY FUNCTION							
75	AND OBJECT							
76								
77	OPERATING EXPENSES							
78	Transportation expense				\$8,001	\$10,600	\$11,400	
79								
80								
81								
82								
83								
84								
85								
86								

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA

A residential school for the education and medical treatment of children afflicted with cerebral palsy, temporarily located at Redwood City. In conjunction with the school there is also maintained by the University of California, at its School of Medicine in San Francisco, a Diagnostic and Treatment Center, which provides diagnoses, medical direction and treatment for children referred to it by their local communities, as well as for those in the residential school.

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2	EXPENDITURES				
3	Support:				
4	School Operations	\$167,289	\$186,769	\$192,009	\$5,240
5	Diagnostic and Treatment Center	52,362	83,848	83,848	—
6	TOTAL EXPENDITURES	\$219,651	\$270,617	\$275,857	\$5,240
7					(1.9%)
8	ENROLLMENT AND UNIT COSTS				
9	Average Enrollment	39	43	45	2
10					(4.7%)
11	Cost per Child	\$5,203 ^a	\$5,669 ^a	\$5,534 ^a	—\$135
12					(2.4%)
13					
14					
15					
16	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			INCREASE
17		48-49	49-50	50-51	OR DECREASE (—)
18		(Filled)	(Auth.)	(Auth.)	FROM 1949-50
19	APPROPRIATIONS AVAILABLE				
20	Budget Act appropriations	\$268,669	\$283,309	\$275,857	
21	Allocations from Salary Increase Fund	3,878	5,600	—	
22	Total Available	\$272,547	\$288,909	\$275,857	
23	Unexpended balance, estimated savings	—52,896	—18,292	—	
24	TOTAL EXPENDITURES	\$219,651	\$270,617	\$275,857	
25					
26					
27					
28					
29					
30	EXPENDITURES BY OBJECT				
31	Salaries and Wages:				
32	Positions now authorized	49.6	55	55	\$8,362
33	Proposed new positions	—	—	—	442
34	Estimated salary savings	—	—1.4	—1	750
35	Totals, Salaries and Wages	49.6	53.6	54	\$9,554
36	Operating expenses	102,092	128,103	126,148	—1,955
37	Equipment	3,014	4,162	1,803	—2,359
38	TOTAL EXPENDITURES	\$232,760	\$277,869	\$283,109	\$5,240
39	Reimbursements:				
40	Services to employees	—6,509	—7,252	—7,252	—
41	Charges to University of California for				
42	maintenance of facilities	—6,600	—	—	—
43	NET TOTAL EXPENDITURES	\$219,651	\$270,617	\$275,857	\$5,240
44					
45					
46					
47					
48					
49					
50	DETAIL BY FUNCTION AND OBJECT				
51	Administration				
52					
53					
54	SALARIES AND WAGES	SALARY RANGE			
55	Superintendent	0.4	1	1	\$458-556
56	Accounting officer, grade 2	0.6	1	1	325-395
57	Senior account clerk	0.7	—	—	231-281
58	Intermediate stenographer-clerk	1	1	1	200-243
59	Intermediate typist-clerk	1	1	1	190-231
60	Intermediate account clerk	—	1	1	190-231
61	Temporary help	(0.2)	—	—	(383)
62	Totals, Salaries and Wages	3.7	5	5	\$9,223
63					\$16,788
64					\$18,002
65	OPERATING EXPENSES				
66	Office	\$2,217	\$550	\$550	
67	Printing	139	400	400	
68	Telephone and telegraph	680	800	800	
69	Postage	115	200	200	
70	Freight, cartage, and express	25	200	100	
71	Traveling	1,124	1,400	1,400	
72	Automobile—operation	1,095	1,200	1,200	
73	Totals, Operating Expenses	\$5,395	\$4,750	\$4,650	
74					
75					
76	^a Total costs used in computing cost per child consists of School Operation as shown plus \$35,625 for 1948-49 and \$57,000 each for 1949-50				
77	and 1950-51 of the Diagnostic and Treatment Center costs applicable to students attending the school. Balance of costs of Center				
78	applicable to treatment of out patients.				
79					
80					

Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, NORTHERN CALIFORNIA—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	EQUIPMENT						
4	Office—additional				\$386	\$415	\$50
5							
6	Totals, Administration				\$15,004	\$21,953	\$22,702
7							
8	Support and Subsistence						
9							
10	SALARIES AND WAGES						
11	Feeding:				SALARY RANGE		
12	Supervising cook	1	1	1	\$255-310	\$3,333	\$3,498
13	Institution cook	0.8	1	1	231-281	2,856	3,000
14	Kitchen helper	7	7	7	180-220	16,350	17,190
15	Temporary help	(0.3)	(0.7)	(0.7)	(725)	1,500	1,500
16	Overtime	(-)	(0.2)	(0.2)	(14)	500	500
17	Housekeeping:						
18	Janitor—janitress	2	2	2	180-220	4,560	4,800
19	Temporary help	(-)	(0.2)	(0.2)	(7)	400	400
20	Overtime	(-)	(0.1)	(-)	(-)	150	-
21							
22	Totals, Positions Now Authorized	10.8	11	11	\$25,490	\$29,649	\$30,888
23	Proposed New Positions:						
24	Institution cook (reclassification of						
25	one kitchen helper)	-	-	-	231-281	-	442
26	Estimated salary savings	-	-0.4	-0.3	-	-1,000	-750
27							
28	Totals, Salaries and Wages	10.8	10.6	10.7	\$25,490	\$28,649	\$30,580
29							
30	OPERATING EXPENSES						
31	Feeding				\$23,035	\$17,705	\$15,950
32	Housekeeping				1,061	1,300	1,300
33	Laundry				9,655	7,500	7,500
34							
35	Totals, Operating Expenses				\$33,751	\$26,505	\$24,750
36							
37	EQUIPMENT						
38	Housekeeping—replacement				-	\$100	-
39	Housekeeping—additional				\$60	50	-
40	Feeding—replacement				111	50	\$100
41	Feeding—additional				111	195	508
42							
43	Totals, Equipment				\$282	\$395	\$608
44							
45	Totals, Support and Subsistence				\$59,523	\$55,549	\$55,938
46							
47	REIMBURSEMENTS						
48	Services to employees:						
49	Meals				-6,377	-7,120	-7,120
50	Rentals				-132	-132	-132
51							
52	Net Totals, Support and Subsistence				\$53,014	\$48,297	\$48,686
53							
54	Instruction and Care						
55	SALARIES AND WAGES						
56	Teaching:				SALARY RANGE		
57	Resident teacher	0.7	1.8	2	\$341-415	\$7,619	\$9,274
58	Head teacher	0.8	0.2	-	255-415	1,210	-
59	Teacher	3.1	4	4	243-395	12,939	13,770
60	Substitute teacher	(0.2)	(0.2)	(0.2)	(604)	500	500
61	Personal Care:						
62	Graduate nurse	4	4	4	220-268	11,173	11,743
63	Hospital attendants	23.6	26	26	180-220	59,270	62,918
64	Seamer—seamstress	1	1	1	210-255	2,610	2,739
65	Temporary help	(0.2)	(0.3)	(0.3)	(401)	750	750
66	Overtime	(-)	(0.1)	(0.1)	(76)	250	250
67							
68	Totals, Positions Now Authorized	33.2	37	37	\$87,669	\$96,321	\$101,944
69	Estimated salary savings	-	-1	-0.7	-	-2,000	-1,500
70							
71	Totals, Salaries and Wages	33.2	36	36.3	\$87,669	\$94,321	\$100,444
72							
73	OPERATING EXPENSES						
74	Teaching supplies				\$413	\$1,000	\$1,000
75	Personal care				1,614	2,500	2,500
76	Recreation				482	300	200
77							
78	Totals, Operating Expenses				\$2,509	\$3,800	\$3,700
79							
80	EQUIPMENT						
81	Teaching—additional				\$1,319	\$2,025	\$510
82	Personal—additional				854	1,127	535
83							
84	Totals, Equipment				\$2,173	\$3,152	\$1,045
85							
86	Totals, Instruction and Care				\$92,351	\$101,273	\$105,189

Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, NORTHERN CALIFORNIA—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance and Operation of Plant						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Carpenter -----	1	1	1	\$268-325	\$3,346	\$3,512
5	Groundsman and flower gardener ----	0.9	1	1	200-243	2,500	2,620
6							
7	Totals, Salaries and Wages -----	1.9	2	2	\$5,272	\$5,846	\$6,132
8							
9	OPERATING EXPENSES						
10	Maintenance of buildings and grounds -----				\$1,830	\$2,000	\$2,000
11	Light, heat, power, and water -----				2,645	3,600	3,600
12	Rent—building space -----				3,600	3,600	3,600
13							
14	Totals, Operating Expenses -----				\$8,075	\$9,200	\$9,200
15							
16	EQUIPMENT						
17	Maintenance of buildings—additional -----				\$102	\$100	\$50
18	Maintenance of grounds—additional -----				71	100	50
19							
20	Totals, Equipment -----				\$173	\$200	\$100
21							
22	Totals, Maintenance and Operation of						
23	Plant -----				\$13,520	\$15,246	\$15,432
24							
25	REIMBURSEMENTS						
26	Charges to University of California for						
27	maintenance and facilities -----				-6,600	-	-
28							
29	Net Totals, Maintenance and Opera-						
30	tion of Plant -----				\$6,920	\$15,246	\$15,432
31							
32	TOTALS, SCHOOL OPERATIONS -----				\$167,289	\$186,769	\$192,009
33							
34	Diagnostic and Treatment Center						
35							
36	OPERATING EXPENSES						
37	Operation of a Diagnostic and Treat-						
38	ment Center (by contract with the						
39	University of California Medical						
40	School, detailed as follows):						
41							
42	Diagnosis and treatment (4,450						
43	visits @ \$3.50 -----					\$15,580	\$15,580
44	Services of medical director and other						
45	salaries -----					8,268	8,268
46	Roentgenographic, electroencephalo-						
47	graphic and metabolic tests -----				\$52,362	3,000	3,000
48	School services (medical, dental,						
49	therapeutic, and psychiatric						
50	services and supplies for chil-						
51	dren attending the school at						
52	Redwood City) -----					57,000	57,000
53							
54	Totals, Diagnostic and Treatment Center -----				\$52,362	\$83,848	\$83,848
55							
56							
57							
58							
59							
60							
61							
62							
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Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, SOUTHERN CALIFORNIA

A residential school for the education and medical treatment of children afflicted with cerebral palsy, temporarily located at Altadena. In conjunction with the school there is also maintained through contract with the Children's Hospital and the Orthopedic Hospital in Los Angeles, diagnostic and treatment centers which provide diagnosis, medical direction and treatment for children referred to them by their local communities, as well as for those in the residential school.

LINE	SUMMARY				ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND							
2								
3	EXPENDITURES							
4	Support:							
5	School Operations -----				\$114,052	\$183,637	\$192,330	\$8,693
6	Diagnostic and Treatment Center -----				62,731	95,625	102,500	6,875
7	TOTAL EXPENDITURES -----				\$176,783	\$279,262	\$294,830	\$15,568
8								(5.6%)
9								
10	ENROLLMENT AND UNIT COST, SCHOOL OPERATIONS							
11	Average Enrollment -----				14	28	30	2
12								(7.1%)
13	Cost per Child -----				\$8,147	\$6,558	\$6,411	—\$147
14								(—2.2%)
15								
16	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
17		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
18	APPROPRIATIONS AVAILABLE							
19	Budget Act appropriation -----				\$215,353	\$289,180	\$294,830	
20	Allocations from Salary Increase Fund -----				2,547	5,220	—	
21								
22	Total Available -----				\$217,900	\$294,400	\$294,830	
23	Unexpended balance, estimated savings -----				—41,117	—15,138	—	
24	TOTAL EXPENDITURES -----				\$176,783	\$279,262	\$294,830	
25								
26	EXPENDITURES BY OBJECT							
27								
28	Salaries and Wages:							
29	Positions now authorized -----				29.9	55.3	54.3	\$81,558
30	Proposed new positions -----				—	—	1	\$159,337
31	Estimated salary savings -----				—	—3.5	—2.2	\$161,799
32								\$2,462
33	Totals, Salaries and Wages -----				29.9	51.8	53.1	3,216
34								—3,000
35	Operating expenses -----				99,013	132,515	138,730	\$8,678
36	Equipment -----				—	—	1,150	6,215
37								1,150
38	TOTALS -----				\$180,571	\$284,352	\$300,395	\$16,043
39	Reimbursements:							
40	Services to employees -----				—3,788	—5,090	—5,565	—475
41	NET TOTAL EXPENDITURES -----				\$176,783	\$279,262	\$294,830	\$15,568
42								
43	DETAIL BY FUNCTION AND OBJECT							
44								
45	Administration							
46	SALARIES AND WAGES							
47	Executive Office:							
48	Superintendent -----				0.9	1	1	\$458-556
49	Intermediate stenographer-clerk -----				0.8	1	1	200-243
50	Business Office:							
51	Accounting officer, grade 2 -----				0.7	1	1	325-395
52	Intermediate account clerk -----				0.8	1	1	190-231
53	Intermediate stenographer-clerk -----				0.7	1	1	200-243
54								
55	Totals, Salaries and Wages -----				3.9	5	5	\$11,258
56								\$17,932
57								\$18,832
58	OPERATING EXPENSES							
59	Office -----				\$2,350	\$425	\$425	
60	Printing -----				265	250	200	
61	Telephone and telegraph -----				700	1,000	1,000	
62	Postage -----				100	200	200	
63	Traveling -----				600	1,300	1,300	
64	Automobile—operation -----				145	650	650	
65	Freight, cartage, and express -----				575	300	250	
66								
67	Totals, Operating Expenses -----				\$4,735	\$4,125	\$4,025	
68								
69	EQUIPMENT							
70	Office—additional -----				—	—	\$50	
71								
72	Totals, Administration -----				\$15,993	\$22,057	\$22,907	

Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, SOUTHERN CALIFORNIA—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Support and Subsistence						
2							
3	SALARIES AND WAGES						
4	Feeding:				SALARY RANGE		
5	Supervising cook -----	0.8	1	1	\$255-310	\$3,112	\$3,268
6	Institution cook -----	1.6	2	2	231-281	5,640	5,928
7	Kitchen helper -----	4.8	6	6	180-220	13,370	14,100
8	Temporary help -----	(0.1)	(0.5)	(0.5)	(151)	1,200	1,000
9	Overtime -----	(-)	(0.2)	(0.2)	(12)	400	250
10	Housekeeping:						
11	Janitor—janitress -----	-	2	2	180-220	4,420	4,660
12	Temporary help -----	(-)	(0.3)	(0.3)	(88)	600	600
13	Overtime -----	(-)	(0.1)	(0.1)	(-)	150	150
14							
15	Totals, Positions Now Authorized	7.2	11	11	\$16,576	\$28,892	\$29,956
16	Estimated salary savings -----	-	-1	-0.7	-	-2,000	-1,500
17							
18	Totals, Salaries and Wages -----	7.2	10	10.3	\$16,576	\$26,892	\$28,456
19							
20	OPERATING EXPENSES						
21	Feeding -----				\$6,555	\$13,525	\$12,965
22	Housekeeping -----				228	1,200	1,200
23	Laundry -----				1,541	5,000	5,000
24							
25	Totals, Operating Expenses -----				\$8,324	\$19,725	\$19,165
26							
27	EQUIPMENT						
28	Feeding—additional -----				-	-	\$50
29	Housekeeping—additional -----				-	-	25
30	Laundry—additional -----				-	-	25
31							
32	Totals, Equipment -----				-	-	\$100
33							
34	Totals, Support and Subsistence -----				\$24,900	\$46,617	\$47,721
35							
36	REIMBURSEMENTS						
37	Services to employees:						
38	Meals -----				-3,733	-4,958	-5,433
39	Rent of living quarters -----				-55	-132	-132
40							
41	Net Totals, Support and Subsistence -----				\$21,112	\$41,527	\$42,156
42							
43	Instruction and Care						
44							
45	SALARIES AND WAGES						
46	Teaching:				SALARY RANGE		
47	Resident teacher -----	0.5	2	2	\$341-415	\$8,284	\$8,508
48	Teacher -----	1.8	5	5	243-395	18,279	19,174
49	Physical therapist -----	2	2	2	268-325	6,432	6,744
50	Occupational therapist, physically						
51	handicapped children -----	0.8	2	2	268-325	6,536	6,856
52	Medical social worker, grade 1 -----	0.6	1	1	281-341	3,480	3,645
53	Senior clinical psychologist -----	-	1	-	395-481	4,740	-
54	Substitute teacher -----	(0.2)	(0.1)	(0.1)	(430)	300	300
55	Personal Care:						
56	Graduate nurse -----	2.7	4	4	220-268	11,040	11,604
57	Hospital attendant -----	7.9	19	19	180-220	41,920	44,200
58	Seamer—seamstress -----	0.8	1	1	210-255	2,600	2,728
59	Senior physician and surgeon						
60	(part time) -----	0.3	0.3	0.3	530-644	1,302	1,368
61	Temporary help -----	(0.4)	(0.8)	(0.8)	(938)	1,800	1,800
62							
63	Totals, Positions Now Authorized	17.4	37.3	36.3	\$49,764	\$106,713	\$106,927
64	Proposed New Positions:						
65	Teaching:						
66	Physical therapist -----	-	-	1	268-325	-	3,216
67	Estimated salary savings -----	-	-2.5	-1.5	-	-5,500	-3,000
68							
69	Totals, Salaries and Wages -----	17.4	34.8	35.8	\$49,764	\$101,213	\$107,143
70							
71							
72							
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Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, SOUTHERN CALIFORNIA—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Instruction and Care—Continued						
2	OPERATING EXPENSES						
3	Teaching				\$1,125	\$1,000	\$1,000
4	Personal care				2,400	2,250	2,250
5	Recreation				30	300	300
6	Rent, care and subsistence (by contract with children's hospital)				13,293	—	—
7	Totals, Operating Expenses				\$16,848	\$3,550	\$3,550
8	EQUIPMENT						
9	Teaching—additional				—	—	\$800
10	Recreation—additional				—	—	50
11	Personal—additional				—	—	100
12	Totals, Equipment				—	—	\$950
13	Totals, Instruction and Care				\$66,612	\$104,763	\$111,643
14	Maintenance and Operation of Plant						
15	SALARIES AND WAGES				SALARY RANGE		
16	Carpenter	0.7	1	1	\$268-325	\$3,320	\$3,484
17	Groundsman and flower gardener	0.7	1	1	200-243	2,480	2,600
18	Totals, Salaries and Wages	1.4	2	2	\$3,960	\$5,800	\$6,084
19	OPERATING EXPENSES						
20	Maintenance of buildings and grounds				\$1,225	\$1,550	\$1,550
21	Light, heat, and power				1,400	2,940	2,940
22	Rent—building space				3,750	5,000	5,000
23	Totals, Operating Expenses				\$6,375	\$9,490	\$9,490
24	EQUIPMENT						
25	Maintenance of buildings and grounds— additional				—	—	\$50
26	Totals, Maintenance and Operation of Plant				\$10,335	\$15,290	\$15,624
27	Totals, School Operations				\$114,052	\$183,637	\$192,330
28	Diagnostic and Treatment Center						
29	OPERATING EXPENSES						
30	Operation of a diagnostic and treat- ment center (by contract with chil- dren's and orthopedic hospitals)						
31	Children's Hospital:						
32	Diagnosis, treatment, and mainte- nance of case records (12,097 visits @ \$4.96)					\$60,000	\$60,000
33	Services of physician (two part time)				\$62,731	4,500	4,500
34	Roentgenographic, electroencepha- lographic, and metabolic tests					6,000	6,000
35	Drugs, medicines, and supplies					4,500	4,500
36	Total				\$62,731	\$75,000	\$75,000
37	Orthopedic Hospital:						
38	Diagnosis, treatment, and mainte- nance of case records (1949-50 —3,251 visits @ \$4.96) (1950-51 —4536 visits @ \$4.96)				—	\$16,125	\$22,500
39	Services of physician (part time)				—	2,250	2,500
40	Roentgenographic, electroencepha- lographic, and metabolic tests				—	2,250	2,500
41	Total				—	\$20,625	\$27,500
42	Totals, Diagnostic and Treatment Center				\$62,731	\$95,625	\$102,500

Department of Education
TRAINING CENTER FOR THE ADULT BLIND, OAKLAND

Located at Oakland; field work centers at Sacramento and San Jose.

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2	EXPENDITURES				
3	Support:				
4	Institution Operations -----	\$192,702	\$214,664	\$217,711	\$3,047
5	Field Work Centers -----	44,617	17,095 a	6,771 a	—10,324 a
6					
7	TOTAL EXPENDITURES -----	\$237,319	\$231,759	\$224,482	—\$7,277
8					(—3.1%)
9					
10	POPULATION AND UNIT COSTS				
11	Average Resident Population -----	100	109	112	3
12					(2.8%)
13	Institutional Cost per Resident Member -----	\$1,927	\$1,969	\$1,944	—\$25
14					(—1.3%)
15	AVERAGE EMPLOYMENT OF HANDICAPPED WORKERS				
16	Training Center at Oakland:				
17	Resident Members -----	90	100	100	—
18	Nonresident Day Workers -----	69	75	80	5
19	Field Work Center at San Jose -----	15	21	25	4
20	Field Work Center at Sacramento -----	13	20	25	5
21					
22	Total -----	187	216	230	14
23					
24	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			INCREASE OR DECREASE (—) FROM 1949-50
25		48-49	49-50	50-51	
26		(Filled)	(Auth.)	(Auth.)	
27	APPROPRIATIONS AVAILABLE				
28					
29	Budget Act appropriation -----	\$244,811	\$268,602	\$224,482	
30	Transferred to Department of Education				
31	—general activities for field workers for the blind -----	—	—37,346	—	
32	Allocations from Emergency Fund -----	2,781	—	—	
33	Allocations from Salary Increase Fund -----	9,484	8,100	—	
34	Allocations from Price and Population Increase Fund -----	4,417	—	—	
35					
36	Total Available -----	\$261,493	\$239,356	\$224,482	
37	Unexpended balance, estimated savings -----	—24,174	—7,597	—	
38					
39	TOTAL EXPENDITURES -----	\$237,319	\$231,759	\$224,482	
40					
41					
42	EXPENDITURES BY OBJECT				
43					
44	Salaries and Wages:				
45	Positions now authorized -----	59.1	58.4	54.6	\$162,085
46	Proposed new positions -----	—	—	1	\$167,523
47	Estimated salary savings -----	—	—2.2	—1.4	\$161,211
48					—\$6,312
49	Totals, Salaries and Wages -----	59.1	56.2	54.2	2,604
50	Operating expenses -----				2,604
51	Equipment -----				1,657
52					
53	TOTALS -----	\$247,083	\$241,715	\$234,938	—\$6,777
54					
55	Reimbursements:				
56	Services to employees and workers -----	—5,984	—8,456	—8,956	—500
57	Services to Manufacturing Fund -----	—2,280	—	—	—
58	Sublease of rented space -----	—1,500	—1,500	—1,500	—
59					
60	NET TOTAL EXPENDITURES -----	\$237,319	\$231,759	\$224,482	—\$7,277
61					
62					
63	DETAIL BY FUNCTION AND OBJECT				
64					
65	Administration				
66					
67	SALARIES AND WAGES				
68	Superintendent -----	1	1	1	\$676-821
69	Intermediate stenographer-clerk -----	1	1	1	\$7,996
70	Junior typist-clerk -----	1	1	1	\$2,916
71	Junior information clerk (member) -----	1	1	1	\$2,080
72	Workshop superintendent -----	—	1	1	\$2,200
73	Institution bookkeeper, grade 3 -----	1	1	1	\$300
74	Storekeeper, grade 1 -----	0.5	1	1	\$295-358
75	Senior account clerk -----	—	1	1	\$3,825
76	Senior clerk -----	1	1	1	\$4,012
77					\$4,092
78					\$3,372
79					\$3,372
80					\$3,216
81					
82					
83					
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a Field rehabilitation service transferred October 1, 1949, to Department of Education, Division of Special Schools and Services, authorized by Chapter 317, Statutes of 1949.

Department of Education

TRAINING CENTER FOR THE ADULT BLIND, OAKLAND—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Bookkeeping machine operator-----	1	1	1	\$200-243	\$2,916	\$2,916
5	Intermediate account clerk-----	1	1	1	190-231	2,772	2,772
6	Telephone operator, nonmultiple						
7	board, limited service-----	—	1	1	190-231	1,080	2,400
8	Institution telephone operator						
9	(member)-----	—	1	1	38.50	462	462
10	Temporary help-----	(—)	(0.6)	(0.8)	(—)	1,500	2,000
11	Overtime-----	(—)	(0.3)	(—)	(—)	600	—
12							
13	Totals, Positions Now Authorized--	8.5	13	13	\$25,819	\$40,369	\$43,882
14	Estimated salary savings-----	—	—0.2	—0.2	—	—500	—500
15							
16	Totals, Salaries and Wages-----	8.5	12.8	12.8	\$25,819	\$39,869	\$43,382
17							
18	OPERATING EXPENSES						
19	Executive-----				518	550	550
20	General office-----				137	150	150
21	Business office-----				335	300	300
22	Telephone and telegraph-----				2,266	2,000	2,070
23	Postage-----				286	285	285
24	Freight, cartage, and express-----				328	350	350
25	Automobile—mileage-----				88	90	90
26	Automobile—operation-----				747	550	400
27	Inventory control installation-----				1,172	—	—
28	Cash Discounts-----				—60	—60	—60
29							
30	Totals, Operating Expenses-----				\$5,817	\$4,215	\$4,135
31							
32	EQUIPMENT						
33	General office—replacement-----				\$134	\$50	\$50
34	General office—additional-----				36	50	50
35	Business office—replacement-----				46	75	50
36	Business office—additional-----				61	50	50
37	Automobile—replacement-----				—	—	1,050
38							
39	Totals, Equipment-----				\$227	\$225	\$1,250
40							
41	Totals, Administration-----				\$31,913	\$44,309	\$48,767
42							
43	REIMBURSEMENTS						
44	Manufacturing Fund—telephone and						
45	telegraph-----				—1,200	—	—
46							
47	Net Totals, Administration-----				\$30,713	\$44,309	\$48,767
48							
49	Support and Subsistence						
50							
51	SALARIES AND WAGES						
52	Feeding:				SALARY RANGE		
53	Supervising cook-----	1	1	1	\$255-310	\$3,720	\$3,720
54	Institution cook-----	1	1	1	231-281	3,164	3,320
55	Head waiter-waitress-----	1	1	1	200-243	2,916	2,916
56	Institution superintendent's cook						
57	and housekeeper-----	1	0.5	—	200-243	1,320	—
58	Kitchen helper-----	5	5	5	180-220	12,460	12,700
59	Waiter-waitress-----	6	6	6	180-220	15,220	15,490
60	Temporary help-----	(0.7)	(0.9)	(0.9)	(1,570)	2,100	2,100
61	Housekeeping:						
62	Supervising housekeeper-----	1	1	1	200-243	2,916	2,916
63	Janitor-janitress-----	10	10	10	180-220	25,140	25,620
64	Temporary help-----	(0.3)	(0.6)	(0.6)	(778)	1,400	1,400
65							
66	Totals, Positions Now Authorized	26	25.5	25	\$67,699	\$70,356	\$70,182
67	Proposed New Positions:						
68	Institution cook-----	—	—	1	231-281	—	2,772
69	Estimated salary savings-----	—	—1	—1	—	—2,000	—2,000
70							
71	Totals, Salaries and Wages-----	26	24.5	25	\$67,699	\$68,356	\$70,954
72							
73	OPERATING EXPENSES						
74	Feeding-----				\$36,892	\$35,836	\$32,865
75	Clothing-----				—	60	60
76	Housekeeping-----				2,814	2,550	3,300
77	Laundry-----				7,490	7,000	7,000
78							
79	Totals, Operating Expenses-----				\$47,196	\$45,446	\$43,225
80							
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Department of Education

TRAINING CENTER OF THE ADULT BLIND, OAKLAND—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		(Filled) 48-49	(Auth.) 49-50	(Auth.) 50-51			
1	Support and Subsistence—						
2	Continued						
3							
4	EQUIPMENT				SALARY RANGE		
5	Feeding—replacement				\$873	\$50	\$1,587
6	Feeding—additional				64	200	100
7	Housekeeping—replacement				364	200	360
8	Housekeeping—additional				87	100	100
9							
10	Totals, Equipment				\$1,388	\$550	\$2,147
11							
12	Totals, Support and Subsistence				\$116,283	\$114,352	\$116,326
13							
14	REIMBURSEMENTS						
15	Services to employees and workers:						
16	Meals				—5,556	—7,928	—8,428
17	Rentals				—428	—528	—528
18							
19	Net Totals, Support and Subsistence				\$110,299	\$105,896	\$107,370
20							
21	Care and Welfare						
22							
23	SALARIES AND WAGES						
24	Custodial and Personal Care:				SALARY RANGE		
25	Graduate nurse	1	1	1	\$220-268	\$2,673	\$2,808
26	Practical nurse	4	4	4	180-220	9,540	9,900
27	Pedestrian crossing guard (intermit-						
28	tent)	1	1	1	1.10-1.20 hr.	2,574	1,500
29	Medical Care:						
30	Senior physician and surgeon						
31	(part time)	0.4	0.4	0.4	530-644	2,520	2,520
32	Dentist (part time)	0.2	0.2	0.2	295-481	936	936
33	Temporary help	(0.4)	(0.3)	(0.3)	(1,048)	800	800
34							
35	Totals, Positions Now Authorized	6.6	6.6	6.6	\$18,591	\$19,043	\$18,464
36	Estimated salary savings	—	—0.1	—0.1	—	—200	—200
37							
38	Totals, Salaries and Wages	6.6	6.5	6.5	\$18,591	\$18,843	\$18,264
39							
40	OPERATING EXPENSES						
41	Custodial and personal care				\$162	\$100	\$100
42	Medical care				960	1,020	1,020
43	Recreation				16	100	100
44	Burials and cremations				306	300	300
45							
46	Totals, Operating Expenses				\$1,444	\$1,520	\$1,520
47							
48	EQUIPMENT						
49	Custodial and personal—additional				\$63	—	—
50	Medical—replacement				5	\$1,660	\$100
51	Medical—additional				—	1,200	100
52							
53	Totals, Equipment				\$68	\$2,860	\$200
54							
55	Totals, Care and Welfare				\$20,103	\$23,223	\$19,984
56							
57	Maintenance and Operation of Plant						
58							
59	SALARIES AND WAGES						
60	Maintenance of Structures:				SALARY RANGE		
61	Building maintenance man	1	1	1	\$220-268	\$2,640	\$2,772
62	Janitor-janitress	—	3	3	180-220	6,480	6,840
63	Maintenance of Grounds:						
64	Groundsman and flower gardener						
65	(member)	1	1	1	30	360	360
66	Vegetable gardener	1	1	1	243-295	3,540	3,540
67	Light, heat, and power:						
68	Chief engineer, grade 1	1	1	1	295-358	3,675	3,855
69	Stationary fireman	3	3	3	231-281	10,116	10,116
70	Overtime	(—)	(0.1)	(—)	(—)	300	—
71	Temporary help	(—)	(0.4)	(0.5)	(89)	900	1,200
72							
73	Totals, Positions Now Authorized	7	10	10	\$19,556	\$28,011	\$28,683
74	Proposed New Positions:						
75	Flower gardener (reclassification of						
76	one vegetable gardener)	—	—	—	231-281	—	—168
77	Estimated salary savings	—	—0.1	—0.1	—	—300	—300
78							
79	Totals, Salaries and Wages	7	9.9	9.9	\$19,556	\$27,711	\$28,215
80							
81							
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85							
86							

TRAINING CENTER OF THE ADULT BLIND, OAKLAND—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance and Operation of Plant—						
2	Continued						
3							
4	OPERATING EXPENSES						
5	Maintenance of structures				\$572	\$900	\$900
6	Maintenance of grounds				90	225	225
7	Light, heat, and power				10,213	9,900	9,900
8	Water				1,987	2,100	2,100
9							
10	Totals, Operating Expenses				\$12,862	\$13,125	\$13,125
11							
12	EQUIPMENT						
13	Maintenance of structures—replacement				\$43	\$50	\$50
14	Maintenance of grounds—replacement				16	100	50
15	Light, heat, and power—replacement				51	100	50
16	Light, heat, and power—additional				139	100	50
17	Fire protection—additional				—	50	50
18							
19	Totals, Equipment				\$249	\$400	\$250
20							
21	Totals, Maintenance and Operation of						
22	Plant				\$32,667	\$41,236	\$41,590
23							
24	REIMBURSEMENTS						
25	Manufacturing Fund—electric power						
26	furnished				—1,080	—	—
27							
28	Net Totals, Maintenance and Opera-						
29	tion of Plant				\$31,587	\$41,236	\$41,590
30							
31	TOTALS, INSTITUTION OPERATIONS				\$192,702	\$214,664	\$217,711
32							
33	Field Work Centers						
34							
35	SALARIES AND WAGES						
36	Supervising field worker for				SALARY RANGE		
37	the blind	1	0.3	—	\$295-358	\$1,074	—
38	Field worker for the blind	10	3	—	268-325	8,670	—
39							
40	Totals, Positions Now Authorized	11	3.3	—	\$30,420	\$9,744	—
41	Estimated salary savings	—	—0.8	—	—	—1,657	—
42							
43	Totals, Salaries and Wages	11	2.5	—	\$30,420 ^a	\$8,087 ^a	— ^a
44							
45	OPERATING EXPENSES						
46	Travel and education supplies				\$2,788	\$963	—
47	Automobile—mileage				4,288	1,263	—
48	San Jose Field Work Center:						
49	Office				12	75	75
50	Telephone and telegraph				125	125	125
51	Light, heat, and power				71	75	75
52	Rent—building space				2,160	2,160	2,160
53							
54	Total				\$2,368 ^a	\$2,435 ^a	\$2,435 ^a
55	Sacramento Field Work Center:						
56	Office				38	40	40
57	Telephone and telegraph				207	200	200
58	Light, heat, and power				166	175	175
59	Rent—building space				5,400	5,400	5,400
60	Water				21	21	21
61							
62	Total				\$5,832	\$5,836	\$5,836
63							
64	Totals, Operating Expenses				\$15,276 ^a	\$10,497 ^a	\$8,271 ^a
65							
66	EQUIPMENT						
67	Education—replacement				\$232	—	—
68	Education—additional				187	\$11	—
69	San Jose Field Work Center—						
70	replacement				2	—	—
71							
72	Totals, Equipment				\$421 ^a	\$11 ^a	— ^a
73							
74	Totals, Field Work Centers				\$46,117	\$18,595	\$8,271
75							
76	REIMBURSEMENTS						
77	Sublease of rented space in Sacramento				—1,500	—1,500	—1,500
78							
79	Net Totals, Field Work Centers				\$44,617 ^a	\$17,095 ^a	\$6,771 ^a
80							

^a Field rehabilitation services, formerly combined with Field Work Centers, were transferred October 1, 1949, to Department of Education, Division of Special Schools and Services, as authorized by Chapter 317, Statutes of 1949.

Department of Education
INDUSTRIAL WORKSHOP FOR THE BLIND, LOS ANGELES

Workshop at Los Angeles

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2	EXPENDITURES				
3	Support	\$55,552	\$85,893	\$91,291	\$5,398 (6.3%)
4	Other Current Expenses:				
5	Rent of facilities and moving expenses	—	84,122	—	—84,122
6	TOTAL EXPENDITURES	\$55,552	\$170,015	\$91,291	—\$78,724
7					
8	POPULATION AND UNIT COSTS				
9	Average Number of Workers and Trainees	187	250	335	85 (34.0%)
10	Cost per Worker	\$297	\$344	\$273	—\$71 (—20.6%)
11					
12					
13					
14					
15					
16					
17	EXPENDITURES FOR SUPPORT				
18					
19					
20	APPROPRIATIONS AVAILABLE				
21	Budget Act appropriations	\$57,012	\$86,258	\$91,291	
22	Allocations from salary increase fund	1,675	3,069	—	
23	Total Available	\$58,687	\$89,327	\$91,291	
24	Unexpended balance, estimated savings	—3,135	—3,434	—	
25	TOTAL EXPENDITURES	\$55,552	\$85,893	\$91,291	
26					
27					
28					
29					
30					
31	EXPENDITURES BY OBJECT				
32					
33	Salaries and Wages:				
34	Positions now authorized	9	24	24	\$48,726
35	Proposed new positions	—	—	—	\$66,233
36	Estimated salary savings	—	—0.7	—0.4	\$68,597
37	Totals, Salaries and Wages	9	23.3	23.6	\$68,597
38	Operating expenses				168
39	Equipment				500
40	TOTAL EXPENDITURES	\$55,552	\$85,893	\$91,291	\$3,032
41					1,433
42					933
43					
44					
45	DETAIL BY FUNCTION AND OBJECT				
46					
47	SALARIES AND WAGES				
48	Manager	1	1	1	\$395-481
49	Institution bookkeeper, grade 2	1	1	1	268-325
50	Storekeeper, grade 1	1	1	1	231-281
51	Janitor—Janitress	1	4	4	180-220
52	Janitor—industrial workshop for the				
53	blind	—	2	2	180-220
54	Senior account clerk	1	1	1	231-281
55	Intermediate stenographer-clerk	1	1	1	200-243
56	Workshop foreman	1	1	1	268-325
57	Intermediate account clerk	1	2	2	190-231
58	Intermediate typist-clerk	1	1	1	190-231
59	Telephone operator	—	1	1	190-231
60	Elevator operator	—	3	3	180-220
61	Intermediate clerk, limited service	—	3	3	190-231
62	Intermediate stock clerk	—	2	2	200-243
63	Temporary help	(0.5)	(0.5)	(0.5)	(1,185)
64	Overtime	(0.3)	(0.4)	(0.4)	(651)
65	Totals, Positions Now Authorized	9	24	24	\$48,726
66	Proposed New Positions:				
67	Storekeeper, grade 2 (reclassification				
68	of one storekeeper, grade 1)	—	—	—	—
69	Estimated salary savings	—	—0.7	—0.4	—1,500
70	Totals, Salaries and Wages	9	23.3	23.6	\$48,726
71					\$64,733
72					\$67,765
73					
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Department of Education

INDUSTRIAL WORKSHOP FOR THE BLIND, LOS ANGELES—Continued

EXPENDITURES FOR SUPPORT				NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)							
OPERATING EXPENSES									
Office				\$474	\$700	\$750			
Printing				376	400	450			
Telephone and telegraph				1,824	1,800	2,100			
Postage				450	500	500			
Freight, cartage, and express				2	300	300			
Traveling				917	1,000	1,000			
Automobile—operation				1,030	450	450			
Rent—building space				133	400	—			
Maintenance supplies and services				533	8,140	8,750			
Advertising				376	—	—			
Recreation				—	100	150			
Feeding				—	850	1,023			
Medical care				—	—	100			
Heat, light, and power				—	4,600	5,100			
Totals, Operating Expenses				\$6,115	\$19,240	\$20,673			
EQUIPMENT									
Office—replacement				—	\$918	\$716			
Office—additional				\$205	217	1,109			
Feeding and housekeeping—additional				—	635	750			
Health and safety—additional				506	150	278			
Totals, Equipment				\$711	\$1,920	\$2,853			
EXPENDITURES FOR OTHER CURRENT EXPENSES				NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)							
Rental of facilities and expenses of moving from old to new building									
APPROPRIATIONS AVAILABLE									
Budget Act appropriations				—	\$128,365	—			
Unexpended balance, estimated savings				—	44,243	—			
TOTAL EXPENDITURES				—	\$84,122	—			
EXPENDITURES BY FUNCTION AND OBJECT									
OPERATING EXPENSES									
Rental of facilities				—	\$74,622 a	—			
Moving expenses				—	9,500	—			
TOTAL EXPENDITURES				—	\$84,122	—			

^a \$15,800 of this rental to be offset against the cost of alteration and purchase of a new building authorized by item 321.5, Budget Act of 1949. See capital outlay budget.

**Department of Education
STATE BLIND SHOP, SAN DIEGO**

Office at San Diego

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2	EXPENDITURES				
3	Support -----	\$28,691	\$38,083	\$42,193	\$4,110
4					(10.8%)
5					
6	POPULATION AND UNIT COSTS				
7	Average Number of Workers -----	59	63	78	15
8					(23.8%)
9	Cost per Worker -----	\$486	\$604	\$541	—\$63
10					(—10.4%)
11					
12	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			INCREASE OR DECREASE (—) FROM 1949-50
13		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)	
14	APPROPRIATIONS AVAILABLE				
15	Budget Act appropriations -----	\$30,682	\$38,127	\$42,193	
16	Allocations from Emergency Fund -----	1,750	—	—	
17	Allocations from Salary Increase Fund -----	650	1,368	—	
18	Total Available -----	\$33,082	\$39,495	\$42,193	
19	Unexpended Balance, estimated savings -----	—4,391	—1,412	—	
20	TOTAL EXPENDITURES -----	\$28,691	\$38,083	\$42,193	
21					
22	EXPENDITURES BY OBJECT				
23	Salaries and Wages:				
24	Positions now authorized -----	5.3	11	11	\$22,973
25	Proposed new positions -----	—	—	—	\$30,409
26	Estimated salary savings -----	—	—0.5	—0.1	\$33,082
27					\$2,673
28	Totals, Salaries and Wages -----	5.3	10.5	10.9	156
29	Operating expenses -----	3,913	8,300	8,360	1,200
30	Equipment -----	1,805	874	895	
31	TOTAL EXPENDITURES -----	\$28,691	\$38,083	\$42,193	\$4,110
32					
33	DETAIL BY FUNCTION AND OBJECT				
34	SALARIES AND WAGES				
35	Manager -----	1	1	1	\$395-481
36	Bookkeeper, grade 1, limited service -----	—	1	1	\$5,169
37	Intermediate clerk, limited service -----	—	3	3	\$5,430
38	Junior clerk, limited service -----	—	2	2	2,916
39	Workshop foreman -----	1	—	—	3,060
40	Workshop superintendent -----	—	1	1	5,940
41	Instructor in handicrafts -----	1.5	—	—	7,380
42	Institution equipment operator -----	1	—	—	4,080
43	Janitor, Industrial Workshop for the				
44	Blind -----	0.8	2	2	268-325
45	Storekeeper, grade 1 -----	—	1	1	295-358
46	Temporary help -----	(0.2)	(0.5)	(0.5)	4,092
47					210-255
48	Totals, Positions Now Authorized ---	5.3	11	11	200-243
49	Proposed New Positions:				
50	Accounting officer, grade 1 (reclas-				
51	sification of bookkeeper, grade 1,				
52	limited service) -----	—	—	—	4,360
53	Estimated salary savings -----	—	—0.5	—0.1	2,772
54					1,080
55	Totals, Salaries and Wages -----	5.3	10.5	10.9	4,600
56	OPERATING EXPENSES				
57	General office -----	\$766	\$690	\$690	2,916
58	Printing -----	149	250	250	1,080
59	Telephone and telegraph -----	1,253	1,000	1,000	
60	Postage -----	170	170	170	
61	Freight, cartage, and express -----	18	30	25	
62	Traveling -----	394	200	200	
63	Automobile operation -----	790	450	500	
64	Light, heat, power, and water -----	23	1,500	1,500	
65	Feeding -----	260	260	275	
66	Building maintenance -----	90	150	150	
67	Rent—warehouse space -----	—	3,600	3,600	
68	Totals, Operating Expenses -----	\$3,913	\$8,300	\$8,360	

Department of Education

STATE BLIND SHOP, SAN DIEGO—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	EQUIPMENT						
2	Office—replacement -----				—	\$509	\$114
3	Office—additional -----				\$195	365	781
4	Feeding—additional -----				33	—	—
5	Automobile—replacement -----				1,577	—	—
6							
7	Totals, Equipment -----				\$1,805	\$874	\$895
8							
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COMMISSION ON SCHOOL DISTRICTS

Office at Sacramento

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2	EXPENDITURES				
3	Support	\$173,852	\$27,033	a	—\$27,033
4					
5	EXPENDITURES FOR SUPPORT				
6					
7					
8					
9	APPROPRIATIONS AVAILABLE				
10					
11	Budget Act appropriation	\$236,792	\$24,352	— a	
12	Allocations from Emergency Fund	700	3,240	—	
13	Allocations from Salary Increase Fund	1,188	100	—	
14					
15	Total Available	\$238,680	\$27,692	—	
16	Unexpended balance, estimated savings	—64,828	—659	—	
17					
18	TOTAL EXPENDITURES	\$173,852	\$27,033	— a	
19					
20					
21	EXPENDITURES BY OBJECT				
22					
23	SALARIES AND WAGES				
24	Positions now authorized	16.7	2.4	—	
25	Operating expenses	50,443	8,191	— a	—\$18,842
26	Equipment	10,852	—	— a	—8,191
27					
28	TOTAL EXPENDITURES	\$173,852	\$27,033	— a	—\$27,033
29					
30					
31	DETAIL BY FUNCTION AND OBJECT				
32					
33	SALARIES AND WAGES				
34	State survey director	1	0.3	—	
35	Regional survey director	10.6	1	—	
36	Senior stenographer-clerk	1	0.3	—	
37	Intermediate stenographer-clerk	3.3	0.5	—	
38	Intermediate typist-clerk	0.8	0.3	—	
39	Temporary help	(0.3)	(0.3)	—	
40					
41	Totals, Salaries and Wages	16.7	2.4	—	
42					
43	OPERATING EXPENSES				
44	Office	\$3,495	\$721	—	
45	Printing	3,264	400	—	
46	Printing—publications	—	2,500	—	
47	Telephone and telegraph	2,036	233	—	
48	Postage	893	397	—	
49	Traveling	29,549	2,236	—	
50	Automobile—mileage	2,281	210	—	
51	Automobile—operation	6,287	1,072	—	
52	Subscriptions	21	—	—	
53	Rent—building space	2,533	422	—	
54	Contributions to Teachers' Retirement Fund	84	—	—	
55					
56	Totals, Operating Expenses	\$50,443	\$8,191	—	
57					
58	EQUIPMENT				
59	Office—additional	\$2,487	—	—	
60	Books—additional	6	—	—	
61	Automobile—additional	8,359	—	—	
62					
63	Totals, Equipment	\$10,852	—	—	

a 1949-50 expenditures are for July 1, 1949, to September 30, 1949 only. Section 4882, Education Code, effective October 1, 1949, transferred the powers and duties of the Commission on School Districts to the State Board of Education. See budget of Department of Education for expenditures for this function after October 1, 1949.

TEACHERS' RETIREMENT SYSTEM

Administers, through the State Teachers' Retirement Board, the Teachers' Retirement Act. Computes, collects, records, invests, and refunds contributions, and computes and pays retirement benefits. Members of the system consist of certificated employees of the Public School System and employees of state departments holding valid teaching credentials.

Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
GENERAL FUND				
EXPENDITURES				
Support	\$113,790	\$121,552	\$128,616	\$7,064 (5.8%)
In general the increase over 1949-50 is caused by the regular actuarial valuation which is computed every six years. Mechanization of operations will permit the existing staff to handle the 115,900 active and retired accounts, representing an increase of 7,100 accounts over 1949-50.				
Analysis				
SALARIES AND WAGES: Increase of \$6,864 is accounted for as follows:				
Additional temporary help of \$5,000 for clerical assistance equivalent to 2.5 man-years will be required to completely recompute the accounts during the actuarial valuation of 1950-51. This valuation is undertaken every six years to determine the current obligation to members of the system.				
The remaining increase in salaries and wages is accounted for by annual salary adjustments.				
OPERATING EXPENSES: An increase of \$445 is due to expanded costs of supplies, postage, and other costs directly attributable to expanded work-load.				
EQUIPMENT: A total of \$2,596 is recommended, a decrease of \$245 from 1949-50. In addition to replacement of files, additional equipment includes files and kardex cabinets necessary for increased accounts to be handled.				

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriation-----				\$114,075	\$120,034	\$128,616	
Allocations from Salary Increase Fund-----				3,097	3,918	—	
Total Available-----				\$117,172	\$123,952	\$128,616	
Unexpended balance, estimated savings-----				—3,382	—2,400	—	
TOTAL EXPENDITURES-----				\$113,790	\$121,552	\$128,616	
EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized-----	26.6	29	29	\$82,376	\$87,356	\$89,320	\$1,964
Proposed new positions-----	—	—	(2.5)	—	—	5,000	5,000
Estimated salary savings-----	—	—0.4	—0.5	—	—900	—1,000	—100
Totals, Salaries and Wages-----	26.6	28.6	28.5	\$82,376	\$86,456	\$93,320	\$6,864
Operating expenses-----				28,048	32,255	32,700	445
Equipment-----				3,366	2,841	2,596	—245
TOTAL EXPENDITURES-----				\$113,790	\$121,552	\$128,616	\$7,064

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES				SALARY RANGE		
Assistant executive officer	0.3	1	1	\$481-584	\$5,868	\$6,160
Senior accountant	0.7	—	—	395-481	—	—
Supervising clerk, grade 2	1	1	1	295-358	4,296	4,296
Consulting actuary	1	1	1	505-613	3,000	3,000
Senior account clerk	2.5	1.1	1	231-281	3,497	3,372
Bookkeeper, grade 1	—	1	1	231-281	2,988	3,138
Senior clerk	1	1	1	220-268	3,216	3,216
Supervising calculating machine operator	0.2	1	1	220-268	2,940	3,086
Intermediate clerk	8.5	9.8	10	190-231	26,029	27,054
Intermediate stenographer-clerk	2.9	3	3	200-243	8,392	8,516
Calculating machine operator	4.8	4	4	190-231	10,631	10,914
Intermediate stock clerk	1	0.2	—	200-243	607	—
Intermediate office appliance operator	1	1	1	190-231	2,772	2,772
Supervising tabulating machine operator	0.5	1	1	243-295	3,060	3,216

TEACHERS' RETIREMENT SYSTEM—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	SALARIES AND WAGES—Continued				SALARY RANGE		
2	Key punch operator, grade 2 -----	1	1	1	\$190-231	\$2,410	\$2,530
3	Junior typist-clerk -----	—	0.9	1	170-210	1,870	2,150
4	Intermediate typist-clerk -----	0.2	1	1	190-231	2,280	2,400
5	Temporary help -----	(3.4)	(1.6)	(1.5)	(7,491)	3,500	3,500
6							
7	Totals, Positions Now Authorized--	26.6	29	29	\$82,376	\$87,356	\$89,320
8	Proposed New Positions:						
9	Temporary help -----	—	—	(2.5)	—	—	5,000
10	Estimated salary savings -----	—	—0.4	—0.5	—	—900	—1,000
11							
12	Totals, Salaries and Wages -----	26.6	28.6	28.5	\$82,376	\$86,456	\$93,320
13							
14	OPERATING EXPENSES						
15	Office -----				\$4,884	\$5,000	\$5,300
16	Printing -----				2,601	3,600	3,400
17	Telephone and telegraph -----				77	105	110
18	Postage -----				4,675	5,100	5,300
19	Freight, cartage, and express -----				45	50	50
20	Traveling -----				1,485	1,760	1,800
21	Light, heat, and power -----				760	800	800
22	Rent—building space -----				3,300	3,300	3,300
23	Rent—tabulating equipment -----				9,156	11,040	11,040
24	Examinations -----				1,065	1,500	1,600
25							
26	Totals, Operating Expenses -----				\$28,048	\$32,255	\$32,700
27							
28	EQUIPMENT						
29	Office—replacement -----				—	—	\$783
30	Office—additional -----				\$3,366	\$2,841	1,813
31							
32	Totals, Equipment -----				\$3,366	\$2,841	\$2,596
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UNIVERSITY OF CALIFORNIA

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2					
3	EXPENDITURES				
4	Support:				
5	Regular and Continuing Activities	\$41,908,722	\$46,456,524	\$47,768,554	\$1,312,030
6	New and Extended Activities	2,756,624	3,201,610	4,121,926	920,316
7					
8	TOTAL EXPENDITURES	\$44,665,346	\$49,658,134	\$51,890,480	\$2,232,346
9					(4.5%)
10					
11	Payable from University Funds	—18,463,294	—17,622,487	—16,193,724	1,428,763
12					
13	NET TOTAL EXPENDITURES FROM STATE APPROPRIATIONS	\$26,202,052	\$32,035,647	\$35,696,756	\$3,661,109
14					
15					
16	UNIVERSITY FUNDS ^a				
17					
18	EXPENDITURES				
19	Support	\$18,463,294	\$17,622,487	\$16,193,724	—\$1,428,763
20					
21	REVENUES	\$18,914,269	\$17,163,047	\$16,060,784	—\$1,102,263
22					
23	ENROLLMENT AND UNIT COSTS				
24	Enrollment (Average of Regular Session Semesters):				
25	Berkeley	22,659	22,250	22,000	
26	Davis	1,574	1,650	1,700	
27	La Jolla	46	48	48	
28	Los Angeles	14,399	14,950	15,150	
29	Riverside	4	2	2	
30	San Francisco	886	950	970	
31	Santa Barbara	2,406	2,250	2,025	
32					
33	Total	41,974	42,100	41,895	—205
34					(—0.5%)
35	Expenditures per Student ^b	\$754	\$880	\$922	\$42
36					(4.9%)
37					
38					
39	EXPENDITURES FOR SUPPORT				
40					
41					
42					
43					
44	APPROPRIATIONS AVAILABLE				
45	From General Fund:				
46	Budget Act Appropriations:				
47	Support	\$23,701,220	\$30,480,986	\$35,696,756	
48	Research and investigation of foot and mouth disease	75,000	—	—	
49	Institute of transportation and traffic engineering	—	140,100	—	
50	Allocations from Salary Increase Fund	410,470	1,199,561	—	
51	Allocations from Reduction in Work Week Fund	44,940	—	—	
52	Special Appropriations:				
53	Oriental and other fruit flies research, Chapter 1136, Statutes 1949	—	165,000	—	
54	Sanitary research, Chapter 1575, Statutes 1949	—	50,000	—	
55	Prior Year Balance Available:				
56	Agricultural research, Chapter 1572, Statutes 1947	1,500,000	—	—	
57	Marine fisheries research, Chapter 1467, Statutes 1947	183,871	—	—	
58	Institute of transportation and traffic engineering, Chapter 1573, Statutes 1947	328,642	—	—	
59					
60	Totals Available, General Fund	\$26,244,143	\$32,035,647	\$35,696,756	
61	Unexpended Balance, Estimated Savings:				
62	Institute of transportation and traffic engineering, Chapter 1573, Statutes 1947	—59,918	—	—	
63	Research and investigation of foot and mouth disease, Chapter 23, Statutes of 1948, Item 139.5	—75,000	—	—	
64					
65	Net Totals Available, General Fund	\$26,109,225	\$32,035,647	\$35,696,756	
66					
67	From University Funds:				
68	University funds made available for expenditure	\$18,463,294	\$17,622,487	\$16,193,724	
69	Liquidation of prior year encumbrances, cancer research	92,827	—	—	
70					
71	TOTAL EXPENDITURES	\$44,665,346	\$49,658,134	\$51,890,480	
72					
73					
74					

^a Includes funds available for general purposes only. Does not include Donations or Endowments. Neither the Revenues nor the Expenditures of University Funds are included in the over-all budget totals.

^b Excludes Expenditures and Enrollment of Summer Sessions, Extension Divisions, Organized Research Activities, such as the Scripps Institution of Oceanography at La Jolla, the Citrus Experiment Station at Riverside, the Institute of Experimental Biology, etc., as well as new activities not yet enrolling students, such as the School of Medicine at Los Angeles and the College of Liberal Arts at Riverside. Also excluded are Expenditures for Auxiliary Enterprises, such as Dormitories and Dining Halls, and for Capital Outlays.

UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	EXPENDITURES BY OBJECT							
2								
3	Salaries and Wages:							
4	Salaries -----				\$24,850,860	\$29,602,537	\$31,773,041	\$2,170,504
5	General assistance -----				8,289,678	7,664,103	7,859,523	195,420
6								
7	Totals, Salaries and Wages -----	9,949.8	10,649.2	11,038.7	\$33,140,538	\$37,266,640	\$39,632,564	\$2,365,924
8	Estimated salary savings -----	—	—	—	—	—	—550,000	—550,000
9								
10	Net Totals, Salaries and Wages ---	9,949.8	10,649.2	11,038.7	\$33,140,538	\$37,266,640	\$39,082,564	\$1,815,924
11	Expense and equipment -----				\$3,282,367	6,936,826	7,249,628	312,802
12	Special and non-recurrent items -----				7,354,089	3,709,197	3,815,873	106,676
13	Pensions and retirement contributions --				888,352	1,055,906	1,112,746	56,840
14	Emergency funds -----				—	689,565	629,669	—59,896
15								
16	TOTAL EXPENDITURES -----	9,949.8	10,649.2	11,038.7	\$44,665,346	\$49,658,134	\$51,890,480	\$2,232,346
17								(4.5%)
18								
19								
20	DETAIL BY CAMPUS AND OBJECT							
21								
22	Regular and Continuing Activities							
23								
24	State-wide:							
25	Salaries -----				\$3,988,334	\$5,675,225	\$6,060,228	
26	General assistance -----				1,941,395	1,633,300	1,659,220	
27								
28	Totals, Salaries and Wages -----	1,901.8	2,043.7	2,117.6	\$5,929,729	\$7,308,525	\$7,719,448	
29	Expense and equipment -----				219,667	1,170,140	1,275,193	
30	Special and non-recurrent items -----				798,555	720,278	693,827	
31	Pension and retirement contributions --				888,352	1,055,906	1,112,746	
32	Emergency funds -----				—	506,636	429,352	
33								
34	Totals, State-wide -----				\$7,836,303	\$10,761,485	\$11,230,566	
35								
36	Berkeley:							
37	Salaries -----				\$8,925,245	\$9,922,467	\$10,717,285	
38	General assistance -----				3,080,684	3,183,536	3,338,722	
39								
40	Totals, Salaries and Wages -----	3,515.4	3,772.5	3,944.9	\$12,005,929	\$13,106,003	\$14,056,007	
41	Expense and equipment -----				616,310	1,677,874	1,750,502	
42	Special and non-recurrent items -----				3,091,230	1,382,416	1,403,595	
43	Emergency funds -----				—	56,583	64,383	
44								
45	Totals, Berkeley -----				\$15,713,469	\$16,222,876	\$17,274,487	
46								
47	Davis:							
48	Salaries -----				\$2,091,666	\$2,409,518	\$2,603,918	
49	General assistance -----				499,863	333,391	352,191	
50								
51	Totals, Salaries and Wages -----	761.4	788.2	842.1	\$2,591,529	\$2,742,909	\$2,956,109	
52	Expense and equipment -----				791,244	1,008,257	1,074,747	
53	Special and non-recurrent items -----				156,866	158,332	174,856	
54								
55	Totals, Davis -----				\$3,539,639	\$3,909,498	\$4,205,712	
56								
57	La Jolla:							
58	Salaries -----				\$144,646	\$192,681	\$219,171	
59	General assistance -----				20,860	7,650	7,850	
60								
61	Totals, Salaries and Wages -----	41.3	53.8	57.7	\$165,506	\$200,331	\$227,021	
62	Expense and equipment -----				26,786	23,300	29,900	
63	Special and non-recurrent items -----				85,297	36,800	42,800	
64	Emergency funds -----				—	9,000	12,000	
65								
66	Totals, La Jolla -----				\$277,589	\$269,431	\$311,721	
67								
68	Los Angeles:							
69	Salaries -----				\$4,185,906	\$4,716,382	\$5,211,708	
70	General assistance -----				1,395,426	1,357,847	1,433,950	
71								
72	Totals, Salaries and Wages -----	1,669.5	1,768.1	1,901.7	\$5,581,332	\$6,074,229	\$6,645,658	
73	Expense and equipment -----				517,683	849,881	925,112	
74	Special and non-recurrent items -----				776,216	541,701	673,293	
75	Emergency funds -----				—	82,703	88,791	
76								
77	Totals, Los Angeles -----				\$6,875,231	\$7,548,514	\$8,332,854	
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UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	DETAIL BY CAMPUS AND						
2	OBJECT—Continued						
3							
4	Regular and Continuing Activities						
5	—Continued						
6							
7	Mt. Hamilton:						
8	Salaries				\$81,645	\$97,912	\$103,552
9	General assistance				2,900	3,300	3,600
10							
11	Totals, Salaries and Wages	21.9	23.2	24.3	\$84,525	\$101,212	\$107,152
12	Expense and equipment				20,327	13,200	13,478
13	Special and non-recurrent items				41,886	15,600	17,150
14							
15	Totals, Mt. Hamilton				\$146,758	\$130,012	\$137,780
16							
17	Riverside:						
18	Salaries				\$638,378	\$768,483	\$809,846
19	General assistance				55,888	36,650	43,780
20							
21	Totals, Salaries and Wages	198.8	220.4	228.7	\$694,266	\$805,133	\$853,626
22	Expense and equipment				166,612	198,740	212,615
23	Special and non-recurrent items				43,985	45,640	61,902
24							
25	Totals, Riverside	198.8	220.4	228.7	\$904,863	\$1,049,513	\$1,128,143
26							
27	San Francisco:						
28	Salaries				\$2,520,249	\$2,662,262	\$2,860,635
29	General assistance				833,865	664,560	727,608
30							
31	Totals, Salaries and Wages	1,066.1	1,049	1,100.3	\$3,354,114	\$3,326,822	\$3,588,243
32	Expense and equipment				504,763	1,264,214	1,331,191
33	Special and non-recurrent items				1,079,949	83,017	143,313
34	Emergency funds				—	17,483	17,592
35							
36	Totals, San Francisco	1,066.1	1,049	1,100.3	\$4,938,826	\$4,691,536	\$5,080,339
37							
38	Santa Barbara:						
39	Salaries				\$1,023,323	\$1,178,110	\$1,311,980
40	General assistance				201,801	227,215	233,815
41							
42	Totals, Salaries and Wages	369.8	402.4	417.9	\$1,225,124	\$1,405,325	\$1,545,795
43	Expense and equipment				290,551	365,671	376,291
44	Special and non-recurrent items				160,369	85,503	83,121
45	Emergency funds				—	17,160	17,551
46							
47	Totals, Santa Barbara				\$1,676,044	\$1,873,659	\$2,022,758
48							
49	Totals, Regular and Continuing						
50	Activities	9,546	10,121.3	10,635.2	\$41,908,722	\$46,456,524	\$49,724,360
51							
52	UNDISTRIBUTED ADJUSTMENTS						
53	Salaries and Wages:						
54	Salaries:						
55	New positions, academic	—	—	—92	—	—	—\$410,851
56	New positions, nonacademic	—	—	—110.3	—	—	—304,955
57	Estimated salary savings	—	—	—	—	—	—550,000
58	General assistance	—	—	—50	—	—	—175,000
59							
60	Totals, Salaries and Wages	—	—	—252.3	—	—	—\$1,440,806
61	Special and Nonrecurrent Items:						
62	Library books and binding				—	—	—83,000
63	Equipment				—	—	—432,000
64							
65	Totals, Special and Nonrecurrent						
66	Items				—	—	—\$515,000
67							
68	TOTAL, UNDISTRIBUTED						
69	ADJUSTMENTS	—	—	—252.3	—	—	—\$1,955,806
70							
71	Adjusted Totals, Regular and Con-						
72	tinuing Activities	9,546	10,121.3	10,382.9	\$41,908,722	\$46,456,524	\$47,768,554
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UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	DETAIL BY CAMPUS AND						
2	OBJECT—Continued						
3							
4	New and Extended Activities						
5							
6	State-wide:						
7	Salaries -----				\$267,042	\$409,560	\$442,232
8	General assistance -----				52,018	69,892	70,800
9							
10	Totals, Salaries and Wages -----	78.8	113.5	118.8	\$319,060	\$479,452	\$513,032
11	Expense and equipment -----				91,394	118,854	122,354
12	Special and non-recurrent items -----				408,063	76,464	71,464
13							
14	Totals, State-wide -----				\$818,517	\$674,770	\$706,850
15							
16	Berkeley:						
17	Salaries -----				\$118,621	\$141,010	\$185,050
18	General assistance -----				7,760	31,100	31,100
19							
20	Totals, Salaries and Wages -----	36.3	40.8	45.8	\$126,381	\$172,110	\$216,150
21	Expense and equipment -----				33,588	38,980	32,480
22	Special and non-recurrent items -----				2,315	15,300	15,300
23							
24	Totals, Berkeley -----				\$162,284	\$226,390	\$263,930
25							
26	Davis:						
27	Salaries -----				\$86,489	\$140,580	\$190,370
28	General assistance -----				13,409	24,500	30,000
29							
30	Totals, Salaries and Wages -----	31.2	44.3	61.5	\$99,898	\$165,080	\$220,370
31	Expense and equipment -----				27,734	47,400	103,120
32	Special and non-recurrent items -----				15,731	-	35,000
33							
34	Totals, Davis -----				\$143,363	\$212,480	\$358,490
35							
36	La Jolla:						
37	Salaries -----				\$120,189	\$160,570	\$166,625
38	General assistance -----				12,192	25,650	25,650
39							
40	Totals, Salaries and Wages -----	4	57.6	57.6	\$132,381	\$186,220	\$192,275
41	Expense and equipment -----				34,112	22,160	22,160
42	Special and non-recurrent items -----				373,160	193,000	193,000
43							
44	Totals, La Jolla -----				\$539,653	\$401,380	\$407,435
45							
46	Los Angeles:						
47	Salaries -----				\$659,127	\$1,070,177	\$1,506,707
48	General assistance -----				171,617	55,512	62,587
49							
50	Totals, Salaries and Wages -----	253.5	256.1	343.9	\$830,744	\$1,235,689	\$1,569,294
51	Expense and equipment -----				58,404	106,355	144,135
52	Special and non-recurrent items -----				320,467	331,246	435,600
53							
54	Totals, Los Angeles -----				\$1,092,807	\$1,563,290	\$2,149,029
55							
56	Riverside:						
57	Salaries -----				-	\$57,600	\$99,540
58	General assistance -----				-	10,000	13,650
59							
60	Totals, Salaries and Wages -----	-	15.6	28.2	-	\$67,600	\$113,190
61	Expense and equipment -----				-	31,800	36,350
62	Special and non-recurrent items -----				-	23,900	86,652
63							
64	Totals, Riverside -----				-	\$123,300	\$236,192
65							
66	Totals, New and Extended Activities --	403.8	527.9	655.8	\$2,756,624	\$3,201,610	\$4,121,926
67							
68	GRAND TOTALS, EXPENDITURES --	9,949.8	10,649.2	11,038.7	\$44,665,346	\$49,658,134	\$51,890,480
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UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	EXPENDITURES BY FUNCTION						
2							
3	Regular and Continuing Activities						
4							
5	General administration - - - - -	870.2	959.3	996.3	\$2,768,969	\$3,226,237	\$3,471,662
6	General expense - - - - -	419.5	431.1	446.4	724,740	681,290	764,685
7	General maintenance and operation of						
8	plant - - - - -	885.8	919.7	980.6	2,655,339	3,004,061	3,236,778
9	Instruction and Research:						
10	Departments of instruction and re-						
11	search - - - - -	4,019.8	4,317.9	4,558.2	18,231,477	20,317,471	22,038,880
12	Summer sessions - - - - -	376.3	419.7	419.7	1,069,170	1,252,185	1,252,785
13	Organized research - - - - -	227.8	243	267.5	2,677,687	1,935,139	2,191,528
14	Extension divisions - - - - -	1,028.4	1,085.3	1,121.8	3,958,631	4,598,082	4,826,174
15	Libraries - - - - -	472	560.2	615.5	2,000,165	2,157,260	2,467,566
16	Organized Activities:						
17	Educational departments - - - - -	668.4	626.9	653.6	2,626,340	2,477,191	2,647,336
18	Pensions and retiring annuities - - - - -	-	-	-	888,352	1,055,906	1,112,746
19							
20	Totals, Instruction and Research - - - - -	6,792.7	7,253	7,636.3	\$31,451,822	\$33,793,234	\$36,537,015
21	Auxiliary enterprises - - - - -	577.5	558	575.1	3,317,983	3,585,767	3,709,265
22	Non-educational expense - - - - -	0.3	0.2	0.5	233,672	156,655	170,905
23	Miscellaneous - - - - -	-	-	-	756,197	2,009,280	1,834,050
24							
25	Totals, Regular and Continuing						
26	Activities - - - - -	9,546	10,121.3	10,635.2	\$41,908,722	\$46,456,524	\$49,724,360
27							
28	Less: Total undistributed adjustment - - - - -	-	-	-252.3	-	-	-1,955,806
29							
30	Adjusted Totals, Regular and						
31	Continuing Activities - - - - -	9,546	10,121.3	10,382.9	\$41,908,722	\$46,456,524	\$47,768,554
32							
33	New and Extended Activities						
34							
35	General Administration:						
36	College of Liberal Arts—Riverside - - - - -	-	1	3.8	-	\$9,900	\$27,854
37	General Maintenance and Operation of						
38	Plant:						
39	School of Veterinary Medicine—Davis - - - - -	-	-	8.5	-	-	\$72,040
40	Departments of Instruction and Re-						
41	search:						
42	School of Public Health—(State-wide):						
43	Berkeley - - - - -	48.6	53.5	58.5	\$264,551	274,270	305,930
44	Los Angeles - - - - -	7.1	8.2	8.2	25,804	37,200	37,620
45							
46	Total - - - - -	55.7	61.7	66.7	\$289,355	\$311,470	\$343,550
47	Agriculture—Oriental Fruit Fly In-						
48	vestigations:						
49	State-wide - - - - -	-	-	-	-	\$19,100	\$19,100
50	Davis - - - - -	-	6.9	6.9	-	32,500	32,500
51	Riverside - - - - -	-	14.6	14.6	-	113,400	113,400
52							
53	Total - - - - -	-	21.5	21.5	-	\$165,000	\$165,000
54	Agriculture—School of Veterinary						
55	Medicine:						
56	Berkeley - - - - -	34.2	35	35	\$158,050	\$154,240	\$159,520
57	Davis - - - - -	31.2	37.4	46.1	143,363	179,980	253,950
58							
59	Total - - - - -	65.4	72.4	81.1	\$301,413	\$334,220	\$413,470
60	City and Regional Planning—Berkeley	2.1	4.9	4.9	\$4,234	\$22,150	\$22,150
61	College of Engineering—Los Angeles - - - - -	171.3	137.4	149.6	628,987	836,132	836,132
62	Journalism—Los Angeles - - - - -	-	3.2	4.9	-	16,880	29,100
63	School of Law—Los Angeles - - - - -	-	13.8	16.8	10,373	140,450	167,740
64	School of Medicine—Los Angeles - - - - -	26.5	36.3	99.4	189,884	234,894	744,869
65	School of Nursing—Los Angeles - - - - -	9.3	9.7	13.5	34,998	53,435	69,955
66	Oriental Languages—Los Angeles - - - - -	3.2	3.2	3.2	12,317	14,263	14,263
67	Slavic languages—Los Angeles - - - - -	3.4	3.5	3.5	11,701	14,200	14,200
68	Social welfare—Los Angeles - - - - -	7.9	10.3	14.3	34,269	52,006	71,740
69	Theatre arts—Los Angeles - - - - -	31.9	38.7	38.7	170,278	201,030	201,030
70	College of Liberal Arts—Riverside - - - - -	-	-	9.8	-	-	94,938
71							
72	Totals, Departments of Instruction						
73	and Research - - - - -	376.7	416.6	527.9	\$1,687,809	\$2,396,130	\$3,188,137
74	Organized Research:						
75	Institute of Transportation and Traf-						
76	fic Engineering (statewide)						
77	Berkeley - - - - -	19.7	41.7	40.6	\$481,466	\$264,692	\$264,692
78	Los Angeles - - - - -	3.4	10.1	11.5	47,696	79,508	79,508
79							
80	Total - - - - -	23.1	51.8	52.1	\$529,162	\$344,200	\$344,200
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UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	New and Extended Activities—						
2	Continued						
3							
4	Organized Research—Continued						
5	Engineering research—Berkeley, field						
6	station operation	—	—	5	—	—	\$32,260
7	Engineering research—Berkeley, Sani-						
8	tary engineering research on prob-						
9	lems of sewage, industrial wastes						
10	and garbage disposal	—	0.9	0.9	—	\$50,000	50,000
11	Marine fisheries research—La Jolla	4	57.6	57.6	\$539,653	401,380	407,435
12							
13	Totals, Organized Research	27.1	110.3	115.6	\$1,068,815	\$795,580	\$833,895
14							
15	Totals, New and Extended Activities	403.8	527.9	655.8	\$2,756,624	\$3,201,610	\$4,121,926
16							
17	TOTAL EXPENDITURES	9,949.8	10,649.2	11,038.7	\$44,665,346	\$49,658,134	\$51,890,480
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27	INCOME				ACTUAL	ESTIMATED	ESTIMATED
28					1948-49	1949-50	1950-51
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UNIVERSITY OF CALIFORNIA—Continued

LINE	INCOME	ACTUAL 1948-49	ESTIMATED 1949-50	ESTIMATED 1950-51
1	UNIVERSITY FUNDS—Continued			
2				
3	REVENUES—Continued			
4	Hospitals and Infirmaries:			
5	Berkeley -----	\$43,376	\$30,800	\$43,956
6	Los Angeles -----	37,871	33,700	33,700
7	San Francisco -----	1,545,038	1,425,000	1,425,000
8				
9	Totals, Hospitals and Infirmaries -----	\$1,626,285	\$1,489,500	\$1,502,656
10	Departmental sales and miscellaneous -----	1,327,894	946,279	979,717
11	Residence and dining halls -----	1,797,903	1,947,297	1,947,297
12				
13	TOTALS, REVENUES FOR UNIVERSITY FUNDS -----	\$18,914,269	\$17,163,047	\$16,060,784
14	Reserves and Other Funds Used as Income:			
15	Overhead on federal contracts -----	\$117,618	\$132,940	\$132,940
16	University Fund balances carried into 1949-1950 -----	—326,500	326,500	—
17	Specific fund revenues, available for restricted purposes only, not			
18	applied in 1948-49 -----	—242,093	—	—
19				
20	NET TOTALS, UNIVERSITY FUNDS MADE AVAILABLE			
21	FOR EXPENDITURE -----	\$18,463,294	\$17,622,487	\$16,193,724
22				
23	DONATIONS FOR CURRENT USE			
24	Berkeley -----	\$855,430	\$142,939	—
25	San Francisco -----	387,184	—	—
26	Davis -----	34,362	—	—
27	Los Angeles -----	163,117	—	—
28	Riverside -----	10,785	—	—
29	La Jolla -----	26,205	—	—
30	Santa Barbara -----	2,130	—	—
31				
32	Totals, Donations for Current Use -----	\$1,479,213	\$142,939	— ^a
33				
34	ENDOWMENT INCOME			
35	Instruction and research -----	\$1,241,254	\$1,052,886	\$1,182,826
36	Graduate and undergraduate scholarships and fellowships -----	163,786	244,302	256,975
37	Prizes -----	1,198	3,051	2,206
38	Payments to beneficiaries -----	219,540	213,824	206,646
39	Additions to funds—endowments -----	146,840	117,003	305,979
40	Additions to funds—loan funds -----	3,299	3,140	3,140
41	Gifts -----	2,029	1,646	1,408
42				
43	Totals, Endowment Income -----	\$1,777,946	\$1,635,852	\$1,959,180
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45	^a No estimate available. Over the past ten years donations have averaged \$787,586 annually.			
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HASTINGS COLLEGE OF LAW

The Hastings College of Law was founded in 1878 by S. C. Hastings with the grant of \$100,000 to the State through the Regents of the University of California. By stipulation in the original agreement the State must pay the sum of 7 percent interest on the grant or repay the \$100,000 in full to a Hastings heir. According to the act creating the college, it is affiliated with the University of the State "and is the law department thereof."

The college offers facilities for the acquisition of learning in all branches of the law, and to this end it has established a complete curriculum of studies and matriculates students who are granted the degree of "Bachelor of Laws."

Located at San Francisco

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
COLLEGE FUNDS ^a				
EXPENDITURES				
Support -----	\$159,278	\$183,329	\$162,160	—\$21,169
Amounts payable from State Appropriations -----	—7,000	—7,000	—7,000	—
NET TOTAL EXPENDITURES -----	\$152,278	\$176,329	\$155,160	—\$21,169
GENERAL FUND				
EXPENDITURES				
Support ^b -----	\$7,000	\$7,000	\$7,000	—
GRAND TOTALS, ALL FUNDS				
EXPENDITURES -----	\$159,278	\$183,329	\$162,160	—\$21,169
ENROLLMENT AND UNIT COSTS				
Enrollment (individuals) -----	736	911	697	—214 (—23.5%)
Cost per Student -----	\$216	\$201	\$233	\$32 (15.9%)

The slight decrease in the budget of the college reflects the need for limiting first year enrollments to 180 students. Entering classes have averaged between 300 and 500 in the postwar years. As the revenues accruing to the college from student fees, charges to the Veterans Administration, and investment and miscellaneous income are sufficient to meet its expenditure program; the appropriation being requested represents only the \$7,000 interest payment which the State is required to make under the provisions of Section 20152 of the Education Code.

EXPENDITURES FOR SUPPORT				NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED	INCREASE
				48-49	49-50	50-51	1948-49	1949-50	1950-51	OR DECREASE (—)
				(Filled)	(Auth.)	(Auth.)				FROM 1949-50
APPROPRIATIONS AVAILABLE										
General Fund:										
Budget Act appropriation-----							\$7,000	\$7,000	\$7,000	—
College Funds:										
College funds made available for expenditures-----							152,278	176,329	155,160	—\$21,169
TOTAL EXPENDITURES -----							\$159,278	\$183,329	\$162,160	—\$21,169
EXPENDITURES BY OBJECT										
Salaries and Wages -----							\$121,163	\$143,129	\$123,960	—\$19,169
				Full time	15	17	15			
				Part time	20	22	16			
Operating expenses -----							32,806	39,200	37,200	—2,000
Equipment -----							5,309	1,000	1,000	—
TOTAL EXPENDITURES -----							\$159,278	\$183,329	\$162,160	—\$21,169

^a Funds of the college are not maintained in the treasury. Neither the revenues nor the expenditures of these funds are included in the over-all budget totals.

^b Constitutes the annual appropriation of \$7,000 for interest on the original endowment which the State is required to make to the college under the provisions of Section 20152, Education Code.

Department of Education

HASTINGS COLLEGE OF LAW—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	DETAIL BY FUNCTION AND OBJECT						
2							
3	SALARIES AND WAGES						
4	Dean -----	1	1	1	\$12,300	\$15,000	\$15,000
5	Registrar -----	1	1	1	8,200	9,600	9,600
6	Librarian -----	1	1	1	5,500	5,800	6,000
7	Assistant librarian -----	1	1	1	914	2,876	2,820
8	Secretary -----	2	3	2	6,147	7,103	6,240
9	Bookkeeper -----	1	1	1	3,150	3,300	3,300
10	Professor -----	7	7	6	57,983	62,450	52,850
11	Professor (part time—summer session) -----	3	2	2	2,490	2,500	2,500
12	Assistant professor (part time) -----	5	7	4	8,700	13,800	7,150
13	Instructor (part time) -----	12	13	10	11,850	15,300	13,000
14	Student library assistants -----	(1)	(1)	(1)	2,215	2,000	2,000
15	Veterans coordinator -----	1	2	2	1,021	2,900	3,000
16	Temporary help -----	(0.2)	(0.2)	(0.2)	693	500	500
17							
18	Totals, Salaries and Wages -----				\$121,163	\$143,129	\$123,960
19	Full time	15	17	15			
20	Part time	20	22	16			
21							
22	OPERATING EXPENSES						
23	Office -----				\$2,382	\$2,500	\$2,500
24	Printing and mimeographing -----				715	1,200	1,200
25	Traveling -----				1,509	3,000	1,500
26	Telephone and telegraph -----				660	850	850
27	Postage -----				442	450	450
28	Repairs to office furniture -----				152	200	200
29	Bookbinding and repairs -----				598	500	500
30	Accounting and auditing services -----				1,395	1,500	1,500
31	Insurance and bond premiums -----				193	200	200
32	Advertising -----				100	150	150
33	Library, including books and publications -----				4,054	4,500	4,150
34	Blue books for sale to students -----				326	150	—
35	Students' medical service, California Physicians Service -----				20,280	24,000	24,000
36							
37	Totals, Operating Expenses -----				\$32,806	\$39,200	\$37,200
38							
39	EQUIPMENT						
40	Office, library, and classroom—additional -----				\$5,309	\$1,000	\$1,000
41							
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BOARD OF CONTROL

The board makes rules and regulations (a) governing the presentation and audit of claims, and (b) relating to the amount and methods of traveling on official business of the State. Other functions include considering, auditing, and recommending to the Legislature, claims against the State for which no appropriation has been made.

Office at Sacramento

GENERAL FUND

EXPLANATION OF PROPOSED EXPENDITURES

ACTUAL
1948-49ESTIMATED
1949-50PROPOSED
1950-51INCREASE
FROM 1949-50

Support	\$12,586	\$16,732	\$17,394	\$662 (4%)
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Analysis

The increase of \$662 is made up of:

SALARIES AND WAGES: \$190, which represents normal salary adjustments.

OPERATING EXPENSES: \$413, which is the result of an increase in special investigations, appraisals, and reports, in conjunction with claims considered by the board.

EQUIPMENT: \$59. The amount requested includes provision for additional office equipment amounting to \$109 required for expansion of records and need for additional working space.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriations				\$17,333	\$16,572	\$17,394	
Allocations from Salary Increase Fund				—	218	—	
Total Available				\$17,333	\$16,790	\$17,394	
Unexpended balance, estimated savings				—4,747	—58	—	
TOTAL EXPENDITURES				\$12,586	\$16,732	\$17,394	

EXPENDITURES BY OBJECT

Salaries and Wages:							
Positions now authorized	1	1	1	\$4,890	\$5,850	\$6,040	\$190
Operating expenses				7,696	10,832	11,245	413
Equipment				—	50	109	59
TOTAL EXPENDITURES				\$12,586	\$16,732	\$17,394	\$662

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES				SALARY RANGE		
Board member (1) per diem	—	—	—	\$25 day	\$750	\$750
Secretary	1	1	1	325-395	4,550	4,740
Temporary help	(0.1)	(0.2)	(0.2)	(160)	550	550
Totals, Salaries and Wages	1	1	1	\$4,890	\$5,850	\$6,040
OPERATING EXPENSES						
Office				\$87	\$80	\$80
Printing				172	175	175
Telephone and telegraph				7	10	10
Postage				175	180	180
Traveling				—	300	300
Services of accountants in auditing refunds and other claims				7,228	10,000	10,000
Special investigations, appraisals and reports				27	87	500
Totals, Operating Expenses				\$7,696	\$10,832	\$11,245
EQUIPMENT						
Office—additional				—	\$50	\$109

STATE CONTROLLER

The State Controller is the accounting and disbursing officer for the State and is responsible for legality of all payments and for the receipt of moneys due the State. He supervises the assessment and collection of state inheritance and gift taxes, collects motor vehicle fuel tax, petroleum and gas assessments and motor transportation license taxes, makes refunds of motor vehicle fuel taxes, leases lands deeded to the State for nonpayment of taxes, and audits expenditures made by local governments under the Local Postwar Public Works Plans and Sites Law, Local Postwar Construction Law, and the State's Veterans' Housing Program. He disbursed and audited social welfare payments under Article XXV of the Constitution.

Headquarters office at Sacramento

The General Fund finances general activities, with part of the costs payable from federal grants deposited in the Social Welfare Fund, the Motor Transportation Tax Fund, and Postwar Unemployment and Construction Fund.

The Motor Vehicle Fuel Fund supports the Motor Vehicle Fuel Tax Refund Division and the Bureau of Highway Accounts and Reports.

The Redemption Tax Fund supports the Tax-Deeded Lands Division.

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
GENERAL FUND				
EXPENDITURES				
Support—General Activities:				
Administration	\$114,934	\$141,086	\$148,941	\$7,855
Accounting Division	195,602	297,644	314,866	17,222
Audits Division:				
Claim Audit Unit	180,024	216,578	242,017	25,439
Field Audit Unit	17,364	19,468	43,405	23,937
Totals, Audits Division	\$197,388	\$236,046	\$285,422	\$49,376
Disbursements Division	184,769	357,197	440,780	83,583
Inheritance and Gift Tax Division	319,030	355,120	375,443	20,323
County Budgets and Reports Division	21,359	33,134	39,522	6,388
Tax Collection Division	108,001	108,351	110,566	2,215
Audit and Disbursement of Social Welfare Payments Under Article XXV of the Constitution:				
Administration	6,208	4,755	—	—4,755
Accounting Division	1,466	7,296	—	—7,296
Audits Division	159,324	392,768	—	—392,768
Disbursement Division	51,916	396,796	—	—396,796
Auditing and Disbursing Services by Contracts With Counties	304,124	226,650	—	—226,650
Totals, Welfare Audit and Disbursement	\$523,038	\$1,028,265	—	—\$1,028,265
Totals, Support—General Activities	\$1,664,121	\$2,556,843	\$1,715,540	—\$841,303
Amount Payable From Motor Vehicle Transportation Tax Fund	—98,411	—98,729	—100,748	—2,019
Amount Payable From Federal Grants Deposited in Social Welfare Fund for Article XXV of the Constitution	—245,828	—483,285	—	483,285
Net Totals, Support—General Activities	\$1,319,882	\$1,974,829	\$1,614,792	—\$360,037
Audit of Special Appropriations for Aid to Local Government:				
Veterans Housing Program	\$44,763	\$20,716	—	—\$20,716
School Building Aid to Impoverished School Districts	1,775	13,125	26,600	13,475
Local Postwar Public Works Plans, Sites, and Construction	48,778	83,403	96,556	13,153
Totals	\$95,316	\$117,244	\$123,156	\$5,912
Amounts Payable From Postwar Unemployment and Construction Fund	—48,778	—83,403	—96,556	—13,153
Net Totals, Audit of Special Appropriations for Aid to Local Government	\$46,538	\$33,841	\$26,600	—\$7,241
TOTAL EXPENDITURES	\$1,366,420	\$2,008,670	\$1,641,392	—\$367,278 (—18.3%)
MOTOR VEHICLE TRANSPORTATION TAX FUND				
EXPENDITURES				
Support—General Activities:				
Tax Collection Division	\$98,411	\$98,729	\$100,748	\$2,019
Contributions to State Employees' Retirement Fund	5,867	6,035	6,186	151
TOTAL EXPENDITURES	\$104,278	\$104,764	\$106,934	\$2,170
POSTWAR UNEMPLOYMENT AND CONSTRUCTION FUND				
EXPENDITURES				
Support:				
Audit of Special Appropriations for Aid to Local Government	\$48,778	\$83,403	\$96,556	\$13,153
Contributions to State Employees' Retirement Fund	1,879	2,067	2,197	130
TOTAL EXPENDITURES	\$50,657	\$85,470	\$98,753	\$13,283

STATE CONTROLLER—Continued

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
HIGHWAY USERS TAX FUND				
EXPENDITURES				
Support:				
Bureau of Highway Accounts and Reports	\$74,468	—	—	—
Contributions to State Employees' Retirement Fund	3,866	—	—	—
TOTAL EXPENDITURES	\$78,334	—	—	—
MOTOR VEHICLE FUEL FUND				
EXPENDITURES				
Support:				
Bureau of Highway Accounts and Reports	—	\$107,874	\$121,982	\$14,108
Motor Vehicle Fuel Tax Refund Division	\$150,305	172,132	168,133	—3,999
Contributions to State Employees' Retirement Fund	9,516	16,083	16,256	173
TOTAL EXPENDITURES	\$159,821	\$296,089	\$306,371	\$10,282
REDEMPTION TAX FUND				
EXPENDITURES				
Support:				
Tax-Deeded Lands Division	\$163,230	\$172,255	\$179,856	\$7,601
Contributions to State Employees' Retirement Fund	10,808	11,518	11,907	389
TOTAL EXPENDITURES	\$174,038	\$183,773	\$191,763	\$7,990
GRAND TOTALS, ALL STATE FUNDS				
EXPENDITURES, ALL FUNDS	\$1,933,548	\$2,678,766	\$2,345,213	—\$333,553
SOCIAL WELFARE FUND (FEDERAL AID)^a				
EXPENDITURES				
Support—General Activities:				
Audit and Disbursement of Welfare Payments	\$245,828	\$483,285	—	—\$483,285
Contributions to State Employees' Retirement Fund	2,534	30,798	—	—30,798
TOTAL EXPENDITURES	\$248,362	\$514,083	—	—\$514,083
Analysis				
Net total expenditures by the State Controller from the General Fund are budgeted at \$1,641,392 for 1950-51. This is a decrease of \$367,278 or 18.3% from the \$2,008,670 expended in 1949-50. The decrease is the result of the elimination of \$1,028,265 representing the total cost of the welfare audit and disbursements function, less the \$483,285 cost of this function borne by the Federal Government, making a net decrease of \$544,980 in elimination of welfare costs; an increase of \$2,019 in the amount payable from the Motor Vehicle Transportation Fund; an increase of \$13,153 in the amount payable from the Postwar Unemployment and Construction Fund; and an increase of \$192,874 or 15% in new and expanded services by the Controller.				
The increase of \$192,874 is composed of the following new and expanded activities and other increases:				
New Activities Expansion:				
Centralized payroll disbursement			\$83,583	
State Treasury System			8,119	
Social Welfare—Joint audit program with Social Welfare Department			26,816	
County Budgets and Reports Division			6,388	
Total New Activities Expansion			\$124,906	
Other Increases:				
Estimated normal salary increases			\$52,195	
Net other adjustments			15,773	
Total Other Increases			\$67,968	
Total			\$192,874	

The Disbursement Division is resuming its program of taking over the payment of state salaries by mechanized methods which was interrupted by the load of social welfare disbursements. It is estimated that by July 1, 1950, or shortly thereafter, all state salaries will be paid from the centralized Disbursements Division. The increase of \$83,583 in the Disbursements Division costs is for new positions and expenses required to take on the additional workload.

The centralized State Treasury System authorized by Chapter 1534, Statutes of 1949, is being inaugurated in 1949. The Accounting Division will have additional salaries of \$5,238 and operating expenses of \$2,881, a total of \$8,119 to cover a full year's operations of the Treasury System.

The discontinuance of most of the Controller's social welfare functions on March 1, 1950, raised the problem of responsibility for audit of county disbursement of social welfare funds. The present solution is for the Social Welfare Department to conduct the audits, with the Controller assigning four auditors to cooperate with the social welfare auditors and insure the adequacy of the audits for the Controller's purposes. The salaries of the four auditors total \$17,961 and their operating expenses \$8,855, a total of \$26,816.

^a Expenditures from federal funds are not included in over-all budget totals. See Schedule 11 for summary of federal aid expenditures.

STATE CONTROLLER—Continued

The County Budgets and Reports Division has normally operated with a complement of three employees. The work load was more than doubled by the amendment in Chapter 1521, Statutes of 1949, which added school districts to the political subdivisions to be reported on. The budget of the division is increased by \$6,388 as a result of this expansion.

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Administration -----	\$114,934	\$141,086	\$148,941	\$7,855 (5.6%)
Major increases and decreases in administration consist of the following:				
SALARIES AND WAGES				
Administrative assistant (exempt) -----				\$7,860
Intermediate file clerk—new position -----				2,280
Decrease in salary savings -----				3,000
Merit salary adjustments -----				3,331
Reclassifications -----				528
Increase in Salaries and Wages -----				\$16,999
OPERATING EXPENSES				
Rent -----				\$1,498
Other adjustments—net decrease -----				—342
Increase in Operating Expenses -----				\$1,156
EQUIPMENT—Net decrease -----				—10,300
Total Increase in Administration -----				\$7,855

Part of the decrease in acquisition of equipment is due to the reallocation of equipment purchased for use in the Controller's part of the social welfare activity. The balance unallocated will be returned to the Department of Finance for disposal. This applies also to other divisions of the Controller's office.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Accounting Division -----	\$195,602	\$297,644	\$314,866	\$17,222 (5.8%)
Major increases and decreases consist of the following:				
SALARIES AND WAGES				
State Treasury System positions -----				\$8,119
Merit salary adjustments -----				6,468
Decrease in salary savings -----				1,500
Four new positions in Control Accounts -----				11,724
Increase in Salaries and Wages -----				\$27,811
The new positions are recommended to improve the controls over posting of claims and to assist in verifying the legality of expenditures of State Highway Fund money.				
OPERATING EXPENSES—Net increase -----				\$2,881
Additional operating expenses are required by State Treasury System and new positions.				
EQUIPMENT—Net decrease -----				—13,470
Additional equipment is required for new positions. Replacement of equipment is necessary because of dilapidated condition of some articles of present equipment.				
Total Increase in Accounting Division -----				\$17,222

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Audits Division -----	\$197,388	\$236,046	\$285,422	\$49,376 (20.9%)

The major increases in this division are caused by need for additional personnel to handle audit of pay roll claims at the regional disbursing offices, review of contracts, posting and control of claims, and the county welfare audit referred to above as a new function. Increases are as follows:

SALARIES AND WAGES				
Transfer of four positions from social welfare claims audit -----				\$17,961
Merit salary adjustments -----				12,810
New positions (seven) -----				18,768
Increase in salary savings -----				—4,000
Increase in Salaries and Wages -----				\$45,539
OPERATING EXPENSES				
Increase related to county welfare audit -----				\$8,855
Other adjustments—net increase -----				1,003
Increase in Operating Expenses -----				\$9,858
EQUIPMENT				
Replacement—increase -----				\$1,316
Additional—increase -----				163
Total Increase in Equipment -----				\$1,479
Additional equipment required for new personnel and to supplement existing equipment.				
Replacement is of dilapidated and worn-out existing equipment.				
REIMBURSEMENTS—Net Increase -----				—7,500
Total Increase, Audits Division -----				\$49,376

STATE CONTROLLER—Continued

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Disbursements Division -----	\$184,769	\$357,197	\$440,780	\$83,583 (23.4%)
The increase of \$83,583 is included in the expansion of new activities mentioned above. The amount is made up of the following:				
SALARIES AND WAGES				
Assistant chief—formerly allocated to social welfare activity as an arbitrary way of allocating supervisory cost -----				\$5,772
Supervisor of disbursements—transferred to Administration -----				—\$5,100
Merit salary adjustments -----				12,772
Proposed new positions and reclassifications (14) -----				40,320
Decrease in salary savings -----				2,200
Net Increase in Salaries and Wages -----				\$55,964
The Assistant Chief and the 14 new positions are a part of the centralized pay roll plan. When the disbursement of social welfare payments was imposed on the program the salary of the Assistant Chief was allocated to that function as representing the combined time of his and the other supervisors working on the social welfare function. The program of taking over agency pay rolls has been resumed and the new positions are essential to the adequate operation and control of the program.				
OPERATING EXPENSES				
Increase -----				\$36,604
Increase in operating expenses is related to increase in work load and personnel in the extension of the centralized payroll plan.				
EQUIPMENT				
Net decrease -----				—\$8,985
The replacement of equipment at a cost of \$680 is for tables to replace drop center desks. Additional equipment costing \$810 is for added personnel.				
Total Increase, Disbursements Division -----				\$83,583
	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Inheritance and Gift Tax Division -----	\$319,030	\$355,120	\$375,443	\$20,323 (5.7%)
Major items of increase are as follows:				
SALARIES AND WAGES				
Merit salary adjustments -----				\$14,684
Reclassifications -----				972
Increase in Salaries and Wages -----				\$15,656
OPERATING EXPENSES				
Net increase -----				\$1,616
Increases in operating expenses are the result of minor price adjustments and rent increase.				
EQUIPMENT				
Replacement of typewriters and files—increase -----				\$5,804
Additional files, legal books and miscellaneous—decrease -----				—2,753
Increase in Equipment -----				\$3,051
Total Increase, Inheritance and Gift Tax Division -----				\$20,323
	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
County Budgets and Reports Division -----	\$21,359	\$33,134	\$39,522	\$6,388 (19.3%)
The extension of the function of the County Budgets and Reports Division to include school districts explains the major increase in this division. Three additional employees were added in 1949-50 in the last half of the year. Increases in their salaries, operating expense and equipment make up the \$6,388 included in the new activities expansion mentioned in the first part of the analysis. The increases are composed of:				
SALARIES AND WAGES				
Increase of full year over part year in 1949-50 for three positions -----				\$6,456
Merit salary increases -----				65
Increase in Salaries and Wages -----				\$6,521
OPERATING EXPENSES—Net increase -----				\$722
Increases in traveling, automobile operation, postage and telephone and telegraph for the full year for the three employees added in 1949-50 accounts for the increase.				
EQUIPMENT—Decrease -----				—\$855
Total Increase, County Budgets and Reports Division -----				\$6,388

STATE CONTROLLER—Continued

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Tax Collection Division	\$108,001	\$108,351	\$110,566	\$2,215 (2.0%)
91.12% of the cost of this division is charged to the Motor Vehicle Transportation Tax Fund. Increases in this division are minor, composed of:				
SALARIES AND WAGES				
Merit salary adjustments				\$2,065
Decrease in salary savings				1,300
Increase in Salaries and Wages				\$3,365
OPERATING EXPENSES—Net increase				\$1,182
Adjustments due to price changes				
EQUIPMENT—Decrease				—\$2,332
Net Increase in Tax Collection Division				\$2,215

State Controller—Welfare Program:

The Controller's activities in connection with the social welfare program are discontinued as of March 1, 1950, with the exception of a few positions in the Audits Division and the Disbursements Division which are retained until April 1, 1950, to clean up the work on this activity.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Audit of Special Appropriations for Aid to Local Government	\$95,316	\$117,244	\$123,156	\$5,912 (5.0%)
Analysis				
The Veterans Housing Program audits are concluded in the 1949-50 Fiscal Year so no expenditures appear for 1950-51.				
The audits of School Building Aid to Impoverished School Districts are performed by the Audits Division of the Controller's General Activities. A charge for this service is made which shows an increase of \$13,475 or 102.7% for 1950-51, reflecting the increased activity in this field.				
Audit of Local Postwar Public Works Plans, Sites and Construction shows an increase of \$13,153 or 15.8% for 1950-51. The increase is composed of the following items:				
SALARIES AND WAGES—Merit salary increases				\$1,623
OPERATING EXPENSES—Price adjustments and Field Audit Service charges				11,530
Total increase				\$13,153

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Bureau of Highway Accounts and Reports	\$74,468	\$107,874	\$121,982	\$14,108 (13.1%)

Analysis

Increases in expenditures of this activity result from the necessity of this recently established organization to extend their examination into the allocation of funds under the Collier-Burns Highway Act. Major increases are as follows:

SALARIES AND WAGES				
Merit salary adjustments				\$5,180
Decrease in salary savings				2,250
OPERATING EXPENSES				
Traveling				2,020
Automobile operation				1,500
EQUIPMENT				
Two additional automobiles				2,900
Other minor increases and decreases				258
Total Increases—Bureau of Highway Accounts and Reports				\$14,108

STATE CONTROLLER—Continued

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
Motor Vehicle Fuel Tax Refund Division-----	\$150,305	\$172,132	\$168,133	—\$3,999 (—2.3%)
Analysis				
Major items of increase or decrease are as follows:				
SALARIES AND WAGES				
Decrease in seasonal help -----				—\$9,170
Merit salary adjustments -----				3,900
Total Decrease, Salaries and Wages -----				—\$5,270
OPERATING EXPENSES				
Price changes -----				\$611
EQUIPMENT				
Replacement of two light cars -----				\$1,500
Decrease in additional equipment (miscellaneous \$300) -----				—1,296
Increase in office replacement (calculator \$550) -----				456
Net Increase in Equipment -----				\$660
Total Increase—Motor Vehicle Fuel Tax Refund Division-----				—\$3,999
	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Tax-Deeded Lands Division -----	\$163,230	\$172,255	\$179,856	\$7,601 (4.4%)
Increases are minor, consisting of:				
SALARIES AND WAGES				
Merit salary adjustments -----				\$4,425
Decrease in salary savings -----				433
Total Increase, Salaries and Wages -----				\$4,858
OPERATING EXPENSES				
Minor price adjustments -----				\$590
EQUIPMENT				
One additional automobile, one replacement and miscellaneous small items -----				2,153
Total Increases, Tax-Deeded Lands Division -----				\$7,601

STATE CONTROLLER—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	APPROPRIATIONS AVAILABLE							
2	General Fund:							
3	Budget Act appropriation				\$1,104,061	\$2,043,160	\$1,614,792	
4	Transferred from Department of Finance				—	17,832	—	
5	Allocations from Emergency Fund				13,196	52,708	—	
6	Allocations from Salary Increase Fund				36,616	76,590	—	
7	Special Appropriations:							
8	Social Welfare, Chapter 7, Statutes 1949				498,320	—	—	
9	Social Welfare, Chapter 773, Statutes 1949				200,000	—	—	
10	Treasury System, Chapter 1534, Statutes 1949				—	50,000	—	
11	Totals Available				\$1,852,193	\$2,240,290	\$1,614,792	
12	Unexpended balance, estimated savings				—532,311	—265,461	—	
13	Total Expenditures, General Fund				\$1,319,882	\$1,974,829	\$1,614,792	
14	Social Welfare Fund:							
15	Budget Act appropriation				—	471,649	—	
16	Deficiency authorizations				—	11,636	—	
17	Special Appropriations:							
18	Social Welfare, Chapter 7, Statutes 1949				332,214	—	—	
19	Totals Available				\$332,214	\$483,285	—	
20	Unexpended balance, estimated savings				—86,386	—	—	
21	Total Expenditures, Social Welfare Fund				\$245,828	\$483,285	—	
22	Motor Vehicle Transportation Fund:							
23	Budget Act appropriation				100,035	99,966	\$100,748	
24	Unexpended balance, estimated savings				—1,624	—1,237	—	
25	Total Expenditures, Motor Vehicle Transportation Fund				\$98,411	\$98,729	\$100,748	
26	TOTAL EXPENDITURES, ALL FUNDS				\$1,664,121	\$2,556,842	\$1,715,540	
27	EXPENDITURES BY OBJECT							
28	Salaries and Wages:							
29	Positions now authorized	282	537	353	\$997,096	\$1,579,578	\$1,285,597	—\$293,981
30	Proposed new positions	—	—	26	—	—	74,592	74,592
31	Estimated salary savings	—	—11.9	—10	—	—33,250	—27,000	6,250
32	Totals, Salaries and Wages	282	525.1	369	\$997,096	\$1,546,328	\$1,333,189	—\$213,139
33	Operating expenses				277,632	733,418	448,329	—285,089
34	Equipment				151,956	137,947	29,022	—108,925
35	Operating expenses—county contracts				304,124	226,650	—	—226,650
36	TOTALS				\$1,730,808	\$2,644,343	\$1,810,540	—\$833,803
37	Reimbursements:							
38	Audit services to special programs				—66,687	—87,500	—95,000	—7,500
39	NET TOTAL EXPENDITURES				\$1,664,121	\$2,556,843	\$1,715,540	—\$841,303
40	DETAIL BY FUNCTION AND OBJECT							
41	Administration							
42	SALARIES AND WAGES							
43	General Administration:							
44	State controller	1	1	1	\$1,000	\$12,000	\$12,000	
45	Deputy state controller, administrative	1	1	1	710-862	10,344	10,344	
46	Deputy state controller	1	1	1	905	10,860	10,860	
47	Administrative assistant	—	—	1 ^a	655	—	7,860 ^a	
48	Administrative adviser	1	1	1	556-676	7,269	7,635	
49	Assistant administrative adviser	—	1	1	436-530	4,360	5,452	
50	Secretary to the State Controller	1	1	1	295-358	4,296	4,296	
51	Intermediate stenographer-clerk	2	3	3	200-243	7,932	8,332	
52	Senior legal stenographer	1	1	1	231-281	3,372	3,372	
53	Departmental Accounting:							
54	Accounting officer, grade 3	1	1	1	395-481	5,772	5,772	
55	Accountant-auditor, grade 1	1	2	2	268-325	6,676	7,540	
56	Senior account clerk	2.2	3	3	231-281	9,504	9,648	
57	Intermediate clerk	1.1	1	1	190-231	2,772	2,772	
58	Intermediate account clerk	0.8	1	1	190-231	2,310	2,430	
59	Intermediate typist-clerk	1.9	2	2	190-231	5,262	5,382	

^a Supervisor of disbursements (exempt) transferred from Disbursements Division.

STATE CONTROLLER—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	General Services:						
5	Senior file clerk	1	1	1	\$220-268	\$3,216	\$3,216
6	Intermediate clerk	2.1	2	2	190-231	5,282	5,402
7	Bookkeeper, grade 2	0.5	—	—	268-325	—	—
8	Junior clerk	1	2	2	170-210	4,305	4,410
9	Janitor-janitress	3	2	2	180-220	5,280	5,280
10	Temporary help	(0.2)	(0.5)	(0.5)	(475)	1,030	1,030
11							
12	Totals, Positions Now Authorized	23.6	27	28	\$98,967	\$111,842	\$123,033
13	Proposed New Positions:						
14	Departmental Accounting:						
15	Semi-senior accountant (reclassifi-						
16	cation of one accountant-audi-						
17	tor, grade 1)	—	—	—	325-395	—	528
18	General Services:						
19	Intermediate file clerk	—	—	1	190-231	—	2,280
20	Estimated salary savings	—	—1.5	—0.5	—	—4,500	—1,500
21							
22	Totals, Salaries and Wages	23.6	25.5	28.5	\$98,967	\$107,342	\$124,341
23	OPERATING EXPENSES						
24	Office				\$3,844	\$3,775	\$3,683
25	Printing				997	1,150	1,150
26	Telephone and telegraph				1,580	1,770	1,820
27	Postage				642	792	792
28	Freight, cartage, and express				253	250	250
29	Traveling				1,484	3,300	3,000
30	Automobile—operation				2,383	2,700	2,700
31	Rent—building space				—	7,487	8,985
32							
33	Totals, Operating Expenses				\$11,183	\$21,224	\$22,380
34							
35	EQUIPMENT						
36	Office—replacement				\$1,045	\$461	\$639
37	Office—additional				3,739	10,571	556
38	Automobile—replacement				—	1,488	1,025
39							
40	Totals, Equipment				\$4,784	\$12,520	\$2,220
41							
42	Totals, Administration				\$114,934	\$141,086	\$148,941
43							
44	Accounting Division						
45							
46	SALARIES AND WAGES				SALARY RANGE		
47	General Administration:						
48	Chief	1	1	1	\$584-710	\$8,520	\$8,520
49	Assistant chief	1	1	1	530-644	7,728	7,728
50	Senior legal stenographer	1	1	1	231-281	3,372	3,372
51	Senior stenographer-clerk	0.5	1	1	231-281	2,976	3,125
52	Associate research technician						
53	(finance)	0.3	1	1	395-481	4,800	5,043
54	Financial Analysis:						
55	Principal accountant	0.7	1	1	481-584	5,988	6,285
56	Senior accountant	1.3	2	2	395-481	9,161	10,414
57	Semi-senior accountant	2.3	3	3	325-395	13,064	13,480
58	Accountant-auditor, grade 1	0.8	1	1	268-325	3,675	3,855
59	Intermediate stenographer-clerk	0.9	1	1	200-243	2,460	2,580
60	Control Accounts:						
61	Supervisor of control accounts	1	1	1	395-481	5,772	5,772
62	Senior accountant	0.5	2	2	395-481	8,770	10,004
63	Semi-senior accountant	1.7	3	3	325-395	12,968	13,620
64	Accountant-auditor, grade 1	1.2	5	5	268-325	15,971	17,826
65	Revenue certification clerk	1	1	1	295-358	4,296	4,296
66	Bookkeeper, grade 2	0.6	—	—	268-325	—	—
67	Senior clerk	1	1	1	220-268	3,024	3,177
68	Claim auditor	3.8	4	4	255-310	14,303	14,519
69	Senior account clerk	3.2	4	4	231-281	12,633	13,098
70	Supervising bookkeeping machine						
71	operator	—	1	1	231-281	2,022	2,868
72	Bookkeeping machine operator	5.1	7	6	200-243	17,201	16,068
73	Intermediate stenographer-clerk	1	2	2	200-243	5,457	5,820
74	Intermediate typist-clerk	1	1	1	190-231	2,220	2,500
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STATE CONTROLLER—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Accounting Division—Continued						
2	SALARIES AND WAGES—Continued						
3	Unclaimed Property:				SALARY RANGE		
4	Unclaimed property officer	1	1	1	\$395-481	\$5,772	\$5,772
5	Semi-senior accountant	0.5	1	1	325-395	3,737	4,076
6	Auditor, grade 2	1	2	2	325-395	7,960	8,354
7	Accountant-auditor, grade 1	0.7	1	1	268-325	3,320	3,484
8	Intermediate stenographer-clerk	0.2	2	2	200-243	4,550	5,173
9	Intermediate typist-clerk	3.2	3	3	190-231	7,542	7,782
10	Intermediate clerk	0.3	1	1	190-231	2,772	2,772
11	State Treasury System:						
12	Supervising bookkeeping machine operator	—	1	1	231-281	1,386	2,844
13	Bookkeeping machine operator	—	3	3	200-243	3,600	7,380
14	Temporary help	(0.3)	(0.5)	(0.5)	(675)	1,400	1,400
15	Totals, Positions Now Authorized	37.8	60	59	\$141,211	\$208,420	\$223,007
16	Proposed New Positions:						
17	Control Accounts:						
18	Semi-senior accountant	—	—	1	325-395	—	3,900
19	Senior account clerk	—	—	2	231-281	—	5,544
20	Intermediate account clerk	—	—	1	190-231	—	2,280
21	Estimated salary savings	—	—2	—1.5	(675)	—6,000	—4,500
22	Totals, Salaries and Wages	37.8	58	61.5	\$141,211	\$202,420	\$230,231
23	OPERATING EXPENSES						
24	Office				\$6,076	\$5,912	\$6,469
25	Printing				23,203	23,756	24,136
26	Telephone and telegraph				1,170	1,410	1,695
27	Postage				1,199	1,529	2,129
28	Traveling				1,661	4,800	5,859
29	Automobile—operation				355	620	620
30	Light, heat, and power				—	6,000	6,000
31	Rent—building space				—	28,800	28,800
32	Totals, Operating Expenses				\$33,664	\$72,827	\$75,708
33	EQUIPMENT						
34	Office—replacement				\$2,904	\$134	\$5,325
35	Office—additional				16,177	22,263	3,602
36	Automobile—additional				1,646	—	—
37	Totals, Equipment				\$20,727	\$22,397	\$8,927
38	Totals, Accounting Division				\$195,602	\$297,644	\$314,866
39	AUDITS DIVISION						
40	Claim Audit Unit						
41	SALARIES AND WAGES						
42	General Administration:				SALARY RANGE		
43	Chief	1	1	1	\$584-710	\$7,920	\$8,316
44	Assistant chief	1	1	1	458-556	6,672	6,672
45	Senior clerk	1	1	1	220-268	3,216	3,216
46	Intermediate stenographer-clerk	0.7	1	1	200-243	2,916	2,916
47	Intermediate typist-clerk	0.4	1	1	190-231	2,772	2,772
48	Claim Auditing:						
49	Principal claim auditor	1	1	1	376-458	5,496	5,496
50	Supervising claim auditor	1.5	2	2	325-395	8,844	9,290
51	Claim reviewer	5.1	6	6	281-341	22,409	23,120
52	Claim auditor	13.9	16	16	255-310	55,213	56,855
53	Senior account clerk	0.9	1	1	231-281	2,892	3,036
54	Bookkeeping machine operator	1	1	1	200-243	2,500	2,620
55	Calculating machine operator	10.7	13	13	190-231	30,892	32,332
56	Intermediate account clerk	1.8	2	2	190-231	5,352	5,478
57	Supervising calculating machine operator	0.9	1	1	220-268	3,216	3,216
58	Intermediate stenographer-clerk	0.7	1	1	200-243	2,480	2,600
59	Senior file clerk	1	1	1	220-268	2,784	2,928
60	Intermediate typist-clerk	3	4	4	190-231	10,304	10,544
61	Intermediate clerk	2	2	2	190-231	5,212	5,332
62	Laborer	1	1	1	200-243	2,772	2,772
63	Purchase Order Auditing:						
64	Senior account clerk	—	1	1	231-281	2,259	3,138
65	Intermediate clerk	—	2	2	190-231	3,500	4,840
66	Intermediate account clerk	—	6	6	190-231	13,199	13,858
67	Temporary help	(3)	(2)	(2)	(8,036)	4,000	4,000
68	Totals, Positions Now Authorized	48.6	66	66	\$163,911	\$206,820	\$215,347

STATE CONTROLLER—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	AUDITS DIVISION—Continued						
2	Claim Audit Unit—Continued						
3							
4							
5	SALARIES AND WAGES—Continued						
6	Proposed New Positions:						
7	Claim Auditing:				SALARY RANGE		
8	Auditor, grade 1	—	—	3	\$268-325	—	\$9,648
9	Intermediate account clerk	—	—	1	190-231	—	2,280
10	Intermediate file clerk	—	—	1	190-231	—	2,280
11	Estimated salary savings	—	-1.5	-1	—	-\$5,000	-3,500
12							
13	Totals, Salaries and Wages	48.6	64.5	70	\$163,911	\$201,820	\$226,055
14							
15	OPERATING EXPENSES						
16	Office				\$2,441	\$2,391	\$2,291
17	Printing				751	900	900
18	Telephone and telegraph				666	746	766
19	Postage				612	687	687
20	Traveling				496	2,296	2,296
21	Rent—building space				—	5,468	6,562
22							
23	Totals, Operating Expenses				\$4,966	\$12,488	\$13,502
24							
25	EQUIPMENT						
26	Office—replacement				\$1,921	\$150	\$1,029
27	Office—additional				9,226	2,120	1,431
28							
29	Totals, Equipment				\$11,147	\$2,270	\$2,460
30							
31	Totals, Claim Audit Unit				\$180,024	\$216,578	\$242,017
32							
33	Field Audit Unit						
34							
35	SALARIES AND WAGES				SALARY RANGE		
36	Principal accountant	1	1	1	\$481-584	\$4,810	\$6,012
37	Senior accountant	—	1	1	395-481	5,772	5,772
38	Auditor, grade 2	2.2	3	3	325-395	12,968	13,378
39	Semi-senior accountant	4.1	4	4	325-395	17,048	17,661
40	Accountant-auditor, grade 1	4.6	7	7	268-325	22,972	24,263
41	Junior accountant-auditor	2.3	1	1	231-281	1,458	3,036
42	Senior account clerk	0.3	1	1	231-281	2,976	3,125
43	Intermediate stenographer-clerk	0.7	1	1	200-243	2,460	2,580
44	Intermediate typist-clerk	0.8	1	1	190-231	2,290	2,410
45	County Welfare Audit:						
46	Auditor, grade 3	—	—	1	395-481	—	5,276
47	Auditor, grade 2	—	—	3	325-395	—	12,685
48	Temporary help	—	(0.5)	(0.5)	—	1,200	—
49							
50	Totals, Positions Now Authorized	16	20	24	\$54,573	\$73,954	\$96,198
51	Proposed New Positions:						
52	Intermediate typist-clerk	—	—	2	190-231	—	4,560
53	Estimated salary savings	—	-0.3	-3	—	-500	-9,000
54							
55	Totals, Salaries and Wages	16	19.7	23	\$54,573	\$73,454	\$91,758
56							
57	OPERATING EXPENSES						
58	Office				\$442	\$420	\$473
59	Printing				372	450	500
60	Telephone and telegraph				384	430	541
61	Postage				234	240	270
62	Traveling				22,698	27,200	35,400
63	Automobile—operation				4,898	4,774	5,174
64	Rent—building space				450	—	—
65							
66	Totals, Operating Expenses				\$29,478	\$33,514	\$42,358
67							
68	EQUIPMENT						
69	Office—replacement				—	—	\$437
70	Office—additional				—	—	852
71							
72	Totals, Equipment				—	—	\$1,289
73							
74	Totals, Field Audit Unit				\$84,051	\$106,968	\$135,405
75							
76	REIMBURSEMENTS						
77	Audit services, special aid programs				—66,687	—87,500	—95,000
78							
79	Net Totals, Field Audit Unit				\$17,364	\$19,468	\$40,405
80							
81	TOTALS, AUDITS DIVISION				\$197,388	\$236,046	\$282,422
82							
83							
84							
85							
86							

STATE CONTROLLER—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Disbursements Division						
2	SALARIES AND WAGES						
3	Sacramento Office:				SALARY RANGE		
4	Chief	1	1	1	\$505-613	\$6,360	\$6,672
5	Assistant chief	—	—	1	458-556	—	5,772
6	Supervisor of disbursements	0.7	1	a	425	5,100	— ^a
7	District disbursing officer	0.3	1	1	376-458	5,298	5,496
8	Accounting tabulating machine						
9	supervisor, grade 3	1	1	—	395-481	4,900	—
10	Supervising account clerk, grade 1	0.2	1	1	281-341	3,585	3,765
11	Supervising bookkeeping machine						
12	operator	0.8	—	—	231-281	—	—
13	Bookkeeping machine operator	10	9	9	200-243	24,467	25,246
14	Intermediate stenographer-clerk	—	1	1	200-243	2,000	2,500
15	Intermediate account clerk	0.5	1	—	190-231	2,090	—
16	Supervising typist-clerk	0.3	—	—	268-325	—	—
17	Intermediate typist-clerk	6.3	3	3	190-231	6,992	7,592
18	Senior file clerk	1	1	1	220-268	3,151	3,216
19	Intermediate file clerk	2.9	4	4	190-231	9,712	10,470
20	Intermediate clerk	10.8	10	10	190-231	26,019	26,640
21	Junior clerk	2.2	1	1	170-210	2,520	2,520
22	Key punch operator, grade 1	0.7	1	1	170-210	1,700	2,140
23	Key punch operator, grade 2	5.4	11	11	190-231	25,255	27,886
24	Tabulating machine operator	1	2	2	210-255	5,868	6,012
25	San Francisco Office:						
26	District disbursing officer	0.1	1	1	376-458	4,531	4,760
27	Intermediate account clerk	—	1	1	190-231	1,900	2,380
28	Key punch operator, grade 2	—	7	7	190-231	13,300	16,660
29	Tabulating machine operator	—	2	2	210-255	4,200	5,240
30	Intermediate stenographer-clerk	—	1	1	200-243	2,000	2,500
31	Intermediate file clerk	—	1	1	190-231	1,900	2,380
32	Los Angeles Office:						
33	District disbursing officer	—	1	1	376-458	4,136	4,721
34	Intermediate account clerk	—	1	1	190-231	1,900	2,380
35	Key punch operator, grade 2	—	7	7	190-231	13,300	16,660
36	Tabulating machine operator	—	2	2	210-255	4,200	5,240
37	Intermediate stenographer-clerk	—	1	1	190-231	2,000	2,500
38	Intermediate file clerk	—	1	1	190-231	1,900	2,380
39	Temporary help	(2)	(6)	(6)	(5,317)	14,400	14,400
40	Totals, Positions Now Authorized	45.2	75	73	\$127,014	\$204,684	\$218,128
41	Proposed New Positions:						
42	Sacramento Office:						
43	Accounting tabulating machine						
44	supervisor, grade 1	—	—	1	\$281-341	—	\$3,372
45	Senior account clerk	—	—	1	231-281	—	2,772
46	Supervising account clerk, grade 1	—	—	1	281-341	—	3,372
47	Intermediate account clerk	—	—	1	190-231	—	2,280
48	Supervising key punch operator	—	—	1	220-268	—	2,640
49	Intermediate file clerk	—	—	3	190-231	—	6,840
50	Senior account clerk (reclassification of 1 intermediate account clerk)	—	—	—	231-281	—	492
51	San Francisco Office:						
52	Accounting tabulating machine						
53	supervisor, grade 1	—	—	1	281-341	—	3,372
54	Supervising key punch operator	—	—	1	220-268	—	2,640
55	Senior account clerk	—	—	1	231-281	—	2,772
56	Senior account clerk (reclassification of 1 intermediate account clerk)	—	—	—	231-281	—	492
57	Los Angeles Office:						
58	Accounting tabulating machine						
59	supervisor, grade 1	—	—	1	281-341	—	3,372
60	Supervising key punch operator	—	—	1	220-268	—	2,640
61	Senior account clerk	—	—	1	231-281	—	2,772
62	Senior account clerk (reclassification of 1 intermediate account clerk)	—	—	—	231-281	—	492
63	Estimated salary savings	—	—3	—2	—	—\$7,000	—4,800
64	Totals, Salaries and Wages	45.2	72	85	\$127,014	\$197,684	\$253,648
65	OPERATING EXPENSES						
66	Office				\$11,446	\$10,870	\$10,300
67	Printing				17,350	43,512	72,404
68	Telephone and telegraph				642	719	738
69	Postage				2,540	2,603	2,603
70	Freight, cartage, and express				782	3,456	1,650

^a Transferred as Deputy State Controller to Administration Division.

STATE CONTROLLER—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Disbursements Division—						
2	Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Traveling -----				\$779	\$3,375	\$5,450
6	Rent—building space -----				10,393	16,271	17,373
7	Rent—tabulating equipment -----				12,555	68,232	75,124
8							
9	Totals, Operating Expenses -----				\$56,487	\$149,038	\$185,642
10							
11	EQUIPMENT						
12	Office—replacement -----				\$253	—	680
13	Office—additional -----				1,015	\$10,475	810
14							
15	Totals, Equipment -----				\$1,268	\$10,475	\$1,490
16							
17	Totals, Disbursements Division -----				\$184,769	\$357,197	\$440,780
18							
19	Inheritance and Gift Tax						
20	Division						
21							
22	SALARIES AND WAGES						
23	Sacramento Office:				SALARY RANGE		
24	Principal inheritance tax attorney	1	1	1	\$676-821	\$9,852	\$9,852
25	Senior inheritance tax attorney	1	1	1	556-676	8,112	8,112
26	Associate inheritance tax attorney	3.1	4	4	481-584	24,790	26,288
27	Supervising account clerk, grade 2	1	1	1	310-376	4,512	4,512
28	Supervising account clerk, grade 1	0.3	1	1	281-341	4,092	4,296
29	Bookkeeper, grade 2	0.7	—	—	268-325	—	—
30	Senior account clerk	3.1	2	2	231-281	5,538	6,328
31	Intermediate account clerk	1	—	—	190-231	—	—
32	Senior legal stenographer	5	5	5	231-281	15,587	16,101
33	Intermediate stenographer-clerk	1.6	2	2	200-243	5,060	5,306
34	Intermediate typist-clerk	2.1	3	3	190-231	6,992	7,592
35	Junior typist-clerk	0.2	1	1	170-210	1,600	2,020
36	Auditor, grade 2	0.9	2	2	325-395	7,857	9,800
37	Accountant-auditor, grade 1	1.4	3	3	268-325	11,250	11,580
38	Junior clerk	0.5	1	1	170-210	2,060	2,180
39	Intermediate clerk	2.8	3	3	190-231	8,316	8,316
40	San Francisco Office:						
41	Senior inheritance tax attorney	1	1	1	556-676	7,920	8,112
42	Associate inheritance tax attorney	3	3	3	481-584	19,080	19,678
43	Senior legal stenographer	2.7	3	3	231-281	10,116	10,116
44	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
45	Intermediate typist-clerk	0.1	1	1	190-231	2,310	2,380
46	Auditor, grade 2	1.2	2	2	325-395	8,752	8,951
47	Intermediate clerk	1	1	1	190-231	2,772	2,772
48	Los Angeles Office:						
49	Senior inheritance tax attorney	1	1	1	556-676	7,728	7,728
50	Associate inheritance tax attorney	4	4	4	481-584	26,836	27,359
51	Inheritance tax accountant-attorney	0.8	1	1	415-505	3,030	6,060
52	Junior counsel	0.5	2	2	295-358	5,900	7,380
53	Semi-senior accountant	1	1	1	325-395	4,740	4,740
54	Senior information clerk	1.9	2	2	220-268	6,108	6,252
55	Senior legal stenographer	6	6	6	231-281	19,246	19,702
56	Intermediate file clerk	3	3	3	190-231	8,316	8,316
57	Senior file clerk	1	1	1	220-268	3,216	3,216
58	Intermediate typist-clerk	2.9	4	4	190-231	9,874	10,474
59	Auditor, grade 2	2.3	3	3	325-395	12,907	13,394
60	Junior clerk	1.3	1	1	170-210	2,160	2,280
61	Intermediate clerk	0.7	1	1	190-231	2,370	2,490
62	Temporary help	(0.2)	(0.5)	(0.5)	(476)	1,200	1,200
63							
64	Totals, Positions Now Authorized	62.1	72	72	\$248,552	\$283,571	\$298,255
65	Proposed New Positions:						
66	Sacramento Office:						
67	Auditor, grade 2 (reclassification						
68	of three accountant-auditors,						
69	grade 1)	—	—	—	\$325-395	—	\$504
70	Office supervisor, grade 1 (reclassi-						
71	fication of one supervising ac-						
72	count clerk, grade 2	—	—	—	341-415	—	228
73	Los Angeles Office:						
74	Senior accountant (reclassifica-						
75	tion of one semi-senior account-						
76	ant)	—	—	—	395-481	—	240
77	Estimated salary savings	—	—1.5	—1.5	—	—\$5,000	—5,000
78							
79	Totals, Salaries and Wages	62.1	70.5	70.5	\$248,552	\$278,571	\$294,227
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STATE CONTROLLER—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Inheritance and Gift Tax—Continued						
2	OPERATING EXPENSES						
3	Office				\$3,697	\$3,512	\$3,325
4	Printing				7,556	8,290	8,685
5	Telephone and telegraph				4,237	4,745	5,000
6	Postage				3,379	3,464	3,464
7	Freight, cartage, and express				482	482	482
8	Traveling				2,498	3,298	3,298
9	Automobile—mileage				116	210	210
10	Automobile—operation				995	1,037	1,037
11	Rent—building space				30,058	30,394	31,547
12	Books and periodicals				1,591	1,700	1,700
13	Court costs and filing fees				355	1,000	1,000
14	Witness and mileage fees				2,064	3,000	3,000
15	Conference costs				6,318	6,500	6,500
16	Totals, Operating Expenses				\$63,346	\$67,632	\$69,248
17	EQUIPMENT						
18	Office—replacement				—	\$2,468	\$8,272
19	Office—additional				\$7,132	6,449	3,696
20	Totals, Equipment				\$7,132	\$8,917	\$11,968
21	Totals, Inheritance and Gift Tax Division				\$319,030	\$355,120	\$375,443
22	County Budgets and Reports						
23	Division						
24	SALARIES AND WAGES				SALARY RANGE		
25	Chief	1	1	1	\$530-644	\$7,728	\$7,728
26	Associate research technician	—	1	1	395-481	2,370	4,860
27	Financial data compiler	1	1	1	310-376	4,512	4,512
28	Junior research technician	—	1	1	268-325	536	3,242
29	Senior account clerk	1	1	1	231-281	3,307	3,372
30	Intermediate stenographer-clerk	—	1	1	200-243	1,200	2,460
31	Totals, Salaries and Wages	3	6	6	\$14,992	\$19,653	\$26,174
32	OPERATING EXPENSES						
33	Office				\$101	\$101	\$101
34	Printing				4,237	8,975	8,650
35	Telephone and telegraph				284	450	600
36	Postage				445	605	755
37	Traveling				678	1,075	1,450
38	Automobile—operation				592	1,052	1,424
39	Totals, Operating Expenses				\$6,337	\$12,258	\$12,980
40	EQUIPMENT						
41	Office—additional				\$30	\$1,223	\$368
42	Totals, County Budgets and Reports Division				\$21,359	\$33,134	\$39,522
43	Tax Collection Division						
44	SALARIES AND WAGES				SALARY RANGE		
45	Chief	1	1	1	\$415-505	\$6,060	\$6,060
46	Assistant chief	1	1	1	341-415	4,980	4,980
47	Field representative	7.7	8	8	268-325	29,538	30,036
48	Supervising clerk, grade 1	1	1	1	268-325	3,498	3,675
49	Assistant cashier-clerk	1	1	1	190-231	2,580	2,706
50	Bookkeeping machine operator	2	2	2	200-243	5,608	5,784
51	Senior account clerk	3	3	3	231-281	9,720	9,869
52	Intermediate stenographer-clerk	3	3	3	200-243	8,152	8,451
53	Junior clerk	1	1	1	170-210	2,240	2,280
54	Intermediate typist-clerk	1	1	1	190-231	2,772	2,772
55	Intermediate clerk	2.5	3	3	190-231	7,042	7,642
56	Temporary help	(0.8)	(0.5)	(0.5)	(1,917)	1,200	1,200
57	Totals, Positions Now Authorized	24.2	25	25	\$80,488	\$83,390	\$85,455
58	Estimated salary savings	—	—1	—0.5	—	—3,000	—1,700
59	Totals, Salaries and Wages	24.2	24	24.5	\$80,488	\$80,390	\$83,755

STATE CONTROLLER—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	Tax Collection Division—Continued							
2								
3	OPERATING EXPENSES							
4	Office				\$1,695	\$1,960	\$1,525	
5	Printing				458	800	800	
6	Telephone and telegraph				1,234	1,382	1,419	
7	Postage				1,042	1,072	1,072	
8	Traveling				6,805	8,000	8,000	
9	Automobile—mileage				10	168	168	
10	Automobile—operation				4,985	5,434	5,434	
11	Rent—building space				4,222	4,863	6,423	
12	Pro rata general fiscal administration				895	900	900	
13	Pro rata Personnel Board's services				700	750	770	
14								
15	Totals, Operating Expenses				\$22,046	\$25,329	\$26,511	
16								
17	EQUIPMENT							
18	Office—replacement				\$655	\$285	-	
19	Office—additional				871	1,597	\$300	
20	Automobile—replacement				981	750	-	
21	Automobile—additional				2,960	-	-	
22								
23	Totals, Equipment				\$5,467	\$2,632	\$300	
24								
25	Totals, Tax Collection Division				\$108,001	\$108,351	\$110,566	
26								
27	Audit and Disbursement of Social Wel-							
28	fare Payments Under Article XXV							
29	of the Constitution							
30								
31	Administration—Welfare Program							
32								
33	SALARIES AND WAGES							
34	Intermediate stenographer-clerk	0.3	1	-	\$200-243	\$2,560	-	
35	Intermediate clerk	-	1	-	190-231	1,995	-	
36								
37	Totals, Positions Now Authorized	0.3	2	-	\$840	\$4,555	-	
38	Estimated salary savings	-	-1	-	-	-2,000	-	
39								
40	Totals, Salaries and Wages	0.3	1	-	\$840	\$2,555	-	
41								
42	OPERATING EXPENSES							
43	Telephone and telegraph				\$23	-	-	
44	Postage				1	-	-	
45	Freight and storage of equipment				-	\$1,000	-	
46	Traveling				504	1,200	-	
47	Premium on surety bonds				4,560	-	-	
48								
49	Totals, Operating Expenses				\$5,088	\$2,200	-	
50								
51	EQUIPMENT							
52	Office—additional				\$280	-	-	
53								
54	Totals, Administration—Welfare Program				\$6,208	\$4,755	-	
55								
56	Accounting Division—Welfare							
57	Program							
58								
59	SALARIES AND WAGES							
60	Junior accountant-auditor	-	3	-	\$231-281	\$6,161	-	
61								
62	Totals, Salaries and Wages	-	3	-	\$986	\$6,161	-	
63								
64	EQUIPMENT							
65	Office—additional				\$480	\$1,135	-	
66								
67	Totals, Accounting Division—Welfare Program				\$1,466	\$7,296	-	
68								
69	Audits Division							
70	Office Audits Unit—Welfare Program							
71								
72	SALARIES AND WAGES							
73	Claim auditor	-	1	-	\$255-310	\$2,500	-	
74	Intermediate account clerk	0.4	1	-	190-231	2,430	-	
75								
76	Totals, Positions Now Authorized	0.4	2	-	\$831	\$4,930	-	
77	Estimated salary savings	-	-0.1	-	-	-250	-	
78								
79	Totals, Salaries and Wages	0.4	1.9	-	\$831	\$4,680	-	
80								
81	EQUIPMENT							
82	Office—additional				\$519	-	-	
83								
84	Totals, Office Audits Unit—Welfare Program				\$1,350	\$4,680	-	
85								
86								

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Welfare Claims Audit						
2							
3	SALARIES AND WAGES						
4	Headquarters Office:				SALARY RANGE		
5	Supervising auditor, grade 1 -----	0.4	1	-	\$436-530	\$6,360	-
6	Auditor, grade 3 -----	0.4	1	-	395-481	4,820	-
7	Intermediate stenographer-clerk ---	0.4	1	-	200-243	2,916	-
8	District Offices:						
9	Supervising claim auditor -----	1.3	9	-	325-395	24,668	-
10	Field representative -----	8.6	45	-	268-325	97,693	-
11	Claim auditor -----	0.4	18	-	255-310	34,203	-
12	Intermediate stenographer-clerk ---	1.1	9	-	200-243	14,655	-
13							
14	Totals, Salaries and Wages -----	12.6	84	-	\$39,078	\$185,315	-
15							
16	OPERATING EXPENSES						
17	Office -----				\$1,146	\$930	-
18	Printing -----				599	900	-
19	Telephone and telegraph -----				526	2,100	-
20	Postage -----				45	500	-
21	Freight, cartage, and express -----				214	100	-
22	Traveling -----				10,001	45,600	-
23	Automobile—Operation -----				561	8,000	-
24	Rent -----				4,220	9,945	-
25							
26	Totals, Operating Expenses -----				\$17,312	\$68,075	-
27							
28	EQUIPMENT						
29	Office—additional -----				\$23,463	\$5,703	-
30	Automobile—additional -----				53,159	-	-
31							
32	Totals, Equipment -----				\$76,622	\$5,703	-
33							
34	Totals, Welfare Claims Audit -----				\$133,012	\$259,093	-
35							
36	Field Audits Unit—Welfare						
37	Program						
38							
39	SALARIES AND WAGES				SALARY RANGE		
40	Auditor, grade 3 -----	0.2	2	-	\$395-481	\$7,285	-
41	Auditor, grade 2 -----	1.5	6	-	325-395	20,200	-
42	Accountant-auditor, grade 1 -----	2.7	22	-	268-325	42,715	-
43	Junior stenographer-clerk -----	-	1	-	180-220	2,160	-
44	Junior typist-clerk -----	-	1	-	170-210	1,360	-
45							
46	Totals, Salaries and Wages -----	4.4	32	-	\$16,444	\$73,720	-
47							
48	OPERATING EXPENSES						
49	Office -----				\$21	\$600	-
50	Printing -----				12	400	-
51	Telephone and telegraph -----				-	325	-
52	Postage -----				3	125	-
53	Traveling -----				7,501	53,000	-
54	Automobile—operation -----				-	150	-
55							
56	Totals, Operating Expenses -----				\$7,537	\$54,600	-
57							
58	EQUIPMENT						
59	Office—additional -----				\$981	\$675	-
60							
61	Totals, Field Audit Unit—Welfare Program -----				\$24,962	\$128,995	-
62							
63	TOTALS, AUDITS DIVISION -----				\$159,324	\$392,768	-
64							
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General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	Disbursement Division							
2								
3	SALARIES AND WAGES							
4	Sacramento Office:				SALARY RANGE			
5	Assistant chief of division-----		1	—	\$458-556	\$5,496	—	
6	Supervising account clerk, grade 1--	0.2	1	—	281-341	3,570	—	
7	Intermediate account clerk-----	0.7	8	—	190-231	13,629	—	
8	Intermediate clerk-----	0.6	3	—	190-231	5,588	—	
9	Accounting tabulating machine su-							
10	pervisor, grade 1-----	0.4	1	—	281-341	3,428	—	
11	Tabulating machine operator-----	0.5	4	—	210-255	7,338	—	
12	Key punch operator, grade 2-----	1.1	4	—	190-231	7,336	—	
13	San Francisco Office:							
14	Supervising account clerk, grade 1--	—	1	—	281-341	2,810	—	
15	Intermediate account clerk-----	—	3	—	190-231	4,275	—	
16	Intermediate clerk-----	0.3	2	—	190-231	3,413	—	
17	Accounting tabulating machine su-							
18	pervisor, grade 1-----	—	1	—	281-341	2,810	—	
19	Tabulating machine operator-----	—	4	—	210-255	6,300	—	
20	Key punch operator, grade 2-----	—	4	—	190-231	5,700	—	
21	Los Angeles Office:							
22	Supervising account clerk, grade 1--	—	1	—	281-341	2,810	—	
23	Intermediate account clerk-----	—	6	—	190-231	8,550	—	
24	Intermediate clerk-----	—	3	—	190-231	4,275	—	
25	Accounting tabulating machine su-							
26	pervisor, grade 1-----	—	1	—	281-341	2,810	—	
27	Tabulating machine operator-----	—	7	—	210-255	11,025	—	
28	Key punch operator, grade 2-----	—	8	—	190-231	11,400	—	
29								
30	Totals, Salaries and Wages-----	3.8	63	—	\$9,209	\$112,563	—	
31								
32	OPERATING EXPENSES							
33	Office-----				\$1,195	\$19,302	—	
34	Printing-----				3,140	32,021	—	
35	Telephone and telegraph-----				—	4,800	—	
36	Postage-----				1,500	81,720	—	
37	Freight, cartage, and express-----				906	3,621	—	
38	Traveling-----				4	3,220	—	
39	Rent—building space-----				1,275	14,037	—	
40	Rent—tabulating equipment-----				11,410	40,312	—	
41	Cost of establishing disbursement files-----				758	15,200	—	
42								
43	Totals, Operating Expenses-----				\$20,188	\$214,233	—	
44								
45	EQUIPMENT							
46	Office—additional-----				\$22,519	\$70,000	—	
47								
48	Totals, Disbursement Division-----				\$51,916	\$396,796	—	
49								
50	Auditing and Disbursing Services							
51	by Contract With Counties							
52								
53	OPERATING EXPENSES							
54	Payments to counties under contract for services in auditing and							
55	disbursing aged and blind security payments pending estab-							
56	lishment of state facilities-----				\$304,124	\$226,650	—	
57								
58	Totals, Welfare Audit and Disbursement-----				\$523,038	\$1,028,265	—	
59								
60	TOTALS, SUPPORT—GENERAL ACTIVITIES-----				\$1,664,121	\$2,556,843	\$1,715,540	
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STATE CONTROLLER—Continued

Audit of Special Appropriations for Aid to Local Government

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50	
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)					
1	APPROPRIATIONS AVAILABLE								
2	General Fund:								
3	Budget Act appropriation				\$60,097	\$45,738	\$26,600		
4	Prior Year Balances Available:								
5	Chapter 391, Statutes of 1947—Veterans' housing				15,051	4,692	—		
6	Balance transferred to Local Assistance, Chapter 29, Statutes								
7	of 1946, (First Extraordinary Session)				—10,359	—4,692	—		
8									
9	Net Balance—Chapter 391, Statutes of 1947				\$4,692	—	—		
10	Chapter 24, Statutes of 1948—School building aid				200,000	\$200,000	\$200,000		
11	Chapter 1575, Statutes of 1947—School building aid				150,000	150,000	150,000		
12									
13	Total Available				\$414,789	\$395,738	\$376,600		
14	Balances available in subsequent fiscal years				—354,692	—350,000	—350,000		
15	Unexpended balance, estimated savings				—13,559	—11,897	—		
16									
17	Total Expenditures, General Fund				\$46,538	\$33,841	\$26,600		
18	Postwar Unemployment and Construction Fund:								
19	Budget Act appropriation				\$67,405	\$89,281	\$96,556		
20	Prior year balance available—Chapter 20, Statutes of 1946,								
21	(First Extraordinary Session)				195,712	195,712	195,712		
22									
23	Total Available				\$263,117	\$284,993	\$292,268		
24	Balance available in subsequent fiscal year				—195,712	—195,712	—195,712		
25	Unexpended balance, estimated savings				—18,627	—5,878	—		
26									
27	Total Expenditures, Postwar Unemployment and Construction				\$48,778	\$83,403	\$96,556		
28	Fund								
29									
30	TOTAL EXPENDITURES, ALL FUNDS				\$95,316	\$117,244	\$123,156		
31									
32	EXPENDITURES BY OBJECT								
33	Salaries and Wages:								
34	Positions now authorized	8.4	10	9	\$26,587	\$31,554	\$29,961	—\$1,593	
35	Estimated salary savings	—	—1	—1	—	—2,500	—2,500	—	
36									
37	Totals, Salaries and Wages	8.4	9	8	\$26,587	\$29,054	\$27,461	—\$1,593	
38	Operating expenses				67,087	88,140	95,645	7,505	
39	Equipment				1,642	50	50	—	
40									
41	TOTAL EXPENDITURES				\$95,316	\$117,244	\$123,156	\$5,912	
42									
43	General Fund				\$46,538	\$33,841	\$26,600	—\$7,241	
44	Postwar Unemployment and Construction Fund				\$48,778	\$83,403	\$96,556	\$13,153	
45									
46	DETAIL BY FUNCTION AND OBJECT								
47	Veterans Housing Program								
48	SALARIES AND WAGES								
49	Claim auditor	1	1	—	\$255-310	\$3,216	—		
50									
51	Totals, Salaries and Wages	1	1	—	\$3,114	\$3,216	—		
52	OPERATING EXPENSES								
53	Field audit service charges				\$41,649	\$17,500	—		
54									
55	Totals, Veterans Housing Program				\$44,763	\$20,716	—		
56	School Building Aid to Impoverished								
57	School Districts (Section 5031,								
58	Education Code)								
59	OPERATING EXPENSES								
60	Field audit service charges				\$256	\$13,125	\$26,600		
61									
62	EQUIPMENT								
63	Automobile—additional				\$1,519	—	—		
64									
65	Totals, School Building Aid to Impoverished Districts				\$1,775	\$13,125	\$26,600		
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STATE CONTROLLER—Continued

Audit of Special Appropriations for Aid to Local Government

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Local Postwar Public Works Plans, Sites, and Construction						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Accountant-auditor, grade 1 -----	0.9	1	1	\$268-325	\$2,680	\$3,346
6	Claim auditor -----	2.9	3	3	255-310	9,661	10,135
7	Claim reviewer -----	2	2	2	281-341	8,184	8,184
8	Senior account clerk -----	0.3	1	1	231-281	2,541	2,904
9	Intermediate typist-clerk -----	1	1	1	190-231	2,772	2,772
10	Intermediate stenographer-clerk -----	0.3	1	1	200-243	2,500	2,620
11							
12	Totals, Positions Now Authorized	7.4	9	9	\$23,473	\$28,338	\$29,961
13	Estimated salary savings -----	-	-1	-1	-	-2,500	-2,500
14							
15	Totals, Salaries and Wages -----	7.4	8	8	\$23,473	\$25,838	\$27,461
16							
17	OPERATING EXPENSES						
18	Office -----				\$235	\$185	\$175
19	Printing -----				-	25	25
20	Traveling -----				-	200	200
21	Field audit service charges -----				24,782	56,875	68,400
22	Pro rata Personnel Board's service -----				165	230	245
23							
24	Totals, Operating Expenses -----				\$25,182	\$57,515	\$69,045
25							
26	EQUIPMENT						
27	Office—additional -----				\$118	\$50	\$50
28	Automobile—additional -----				5	-	-
29							
30	Totals, Equipment -----				\$123	-	-
31							
32	Totals, Local Postwar Public Works Plans, Sites, and Construction -----				\$48,778	\$83,403	\$96,556
33							
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STATE CONTROLLER—Continued

Bureau of Highway Accounts and Reports

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	MOTOR VEHICLE FUEL FUND							
2	APPROPRIATIONS AVAILABLE							
5	Budget Act appropriation				\$102,267	\$116,333	\$121,982	
6	Unexpended balance, estimated savings				—27,799	—8,459	—	
8	TOTAL EXPENDITURES				\$74,468	\$107,874	\$121,982	
11	EXPENDITURES BY OBJECT							
13	Salaries and Wages:							
14	Positions now authorized	12.7	18	18	\$48,321	\$70,359	\$75,539	\$5,180
15	Estimated salary savings	—	—1	—0.6	—	—4,750	—2,500	2,250
17	Totals, Salaries and Wages	12.7	17	17.4	\$48,321	\$65,609	\$73,039	\$7,430
18	Operating expenses				24,930	41,869	45,399	3,530
19	Equipment				1,217	396	3,544	3,148
21	TOTAL EXPENDITURES				\$74,468	\$107,874	\$121,982	\$14,108
24	DETAIL BY FUNCTION AND OBJECT							
26	SALARIES AND WAGES				SALARY RANGE			
27	Chief	1	1	1	\$505-613	\$6,310	\$6,620	
28	Consultant	1.6	2	2	395-481	10,220	10,736	
29	Principal accountant	0.7	1	1	481-584	5,291	6,036	
30	Senior accountant	2.4	3	3	395-481	14,487	15,614	
31	Semi-senior accountant	0.9	2	2	325-395	8,816	9,257	
32	Accountant-auditor, grade 1	2.7	4	4	268-325	13,137	13,782	
33	Intermediate Stenographer-Clerk	1.5	3	3	200-243	6,970	7,710	
34	Intermediate Typist-Clerk	0.5	1	1	190-231	1,900	2,380	
35	Junior Accountant-Auditor	1.4	1	1	231-281	2,728	2,904	
36	Temporary Help	(0.1)	(0.5)	(0.5)	(137)	500	500	
37	Totals, Positions Now Authorized	12.7	18	18	\$48,321	\$70,359	\$75,539	
38	Estimated salary savings	—	—1	—0.6	—	—4,750	—2,500	
41	Totals, Salaries and Wages	12.7	17	17.4	\$48,321	\$65,609	\$73,039	
43	OPERATING EXPENSES							
44	Office				\$1,437	\$1,365	\$1,293	
45	Printing				8,308	8,105	8,105	
46	Telephone and telegraph				499	559	574	
47	Postage				780	800	800	
48	Traveling				9,804	16,500	18,520	
49	Automobile—operation				3,545	4,000	5,500	
50	Automobile—mileage				31	350	350	
51	Rent—building space				90	9,600	9,600	
52	Pro rata Personnel Board's services				436	590	657	
53	Totals, Operating Expenses				\$24,930	\$41,869	\$45,399	
56	EQUIPMENT							
57	Office—additional				\$1,217	\$396	\$644	
58	Automobile—additional				—	—	2,900	
59	Totals, Equipment				\$1,217	\$396	\$3,544	
61	Totals, Bureau of Highway Accounts and Reports				\$74,468	\$107,874	\$121,982	

STATE CONTROLLER—Continued

Motor Vehicle Fuel Tax Refund Division

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	MOTOR VEHICLE FUEL FUND							
2								
3	APPROPRIATIONS AVAILABLE							
4								
5	Budget Act appropriation				\$149,522	\$153,553	\$168,133	
6	Deficiency authorizations				16,282	22,622	—	
7								
8	Total Available				\$165,804	\$176,175	\$168,133	
9	Unexpanded balance, estimated savings				—15,499	—4,043	—	
10								
11	TOTAL EXPENDITURES				\$150,305	\$172,132	\$168,133	
12								
13	EXPENDITURES BY OBJECT							
14								
15								
16	Salaries and Wages:							
17	Positions now authorized	31.7	35	35	\$118,952	\$135,929	\$130,659	—\$5,270
18	Estimated salary savings	—	—0.2	—0.2	—	—500	—500	—
19								
20	Totals, Salaries and Wages	31.7	34.8	34.8	\$118,952	\$135,429	\$130,159	—\$5,270
21	Operating expenses				30,194	35,013	35,624	611
22	Equipment				1,159	1,690	2,350	660
23								
24	TOTAL EXPENDITURES				\$150,305	\$172,132	\$168,133	—\$3,999
25								
26								
27	DETAIL BY FUNCTION AND OBJECT							
28								
29	SALARIES AND WAGES				SALARY RANGE			
30	Chief	1	1	1	\$436-530	\$5,542	\$5,820	
31	Supervising investigator	1	1	1	341-415	4,476	4,702	
32	Field representative	9	9	9	268-325	33,520	34,230	
33	Supervising account clerk, grade 1	2	2	2	281-341	8,184	8,184	
34	Senior account clerk	8	10	10	231-281	31,037	32,643	
35	Intermediate account clerk	1	1	1	190-231	2,772	2,772	
36	Bookkeeping machine operator	1	1	1	200-243	2,916	2,916	
37	Calculating machine operator	2.8	3	3	190-231	7,894	8,014	
38	Intermediate stenographer-clerk	1.5	1	1	200-243	2,916	2,916	
39	Intermediate file clerk	1	2	2	190-231	4,300	4,900	
40	Intermediate typist-clerk	0.5	2	2	190-231	4,730	4,970	
41	Intermediate clerk	2	1	1	190-231	2,772	2,772	
42	Junior clerk	0.9	1	1	170-210	2,120	2,240	
43	Seasonal help	(5)	(9)	(5)	(14,428)	22,750	13,580	
44								
45	Totals, Positions Now Authorized	31.7	35	35	\$118,952	\$135,929	\$130,659	
46	Estimated salary savings	—	—0.2	—0.2	—	—500	—500	
47								
48	Totals, Salaries and Wages	31.7	34.8	34.8	\$118,952	\$135,429	\$130,159	
49								
50	OPERATING EXPENSES							
51	Office				\$2,512	\$2,386	\$2,261	
52	Printing				1,702	2,670	2,670	
53	Telephone and telegraph				1,106	1,239	1,272	
54	Postage				3,131	3,209	3,209	
55	Traveling				11,559	12,300	12,300	
56	Automobile—operation				6,650	6,851	6,851	
57	Automobile—mileage				15	100	100	
58	Rent—building space				2,460	3,000	3,750	
59	Janitor service				—	2,040	2,040	
60	Pro rata Personnel Board's services				1,059	1,218	1,171	
61								
62	Totals, Operating Expenses				\$30,194	\$35,013	\$35,624	
63								
64	EQUIPMENT							
65	Office—replacement				\$158	\$94	\$550	
66	Office—additional				1,001	1,596	300	
67	Automobile—replacement				—	—	1,500	
68								
69	Totals, Equipment				\$1,159	\$1,690	\$2,350	
70								
71	Totals, Motor Vehicle Fuel Tax Refund Division				\$150,305	\$172,132	\$168,133	
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STATE CONTROLLER—Continued

Tax-deeded Lands Division

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	REDEMPTION TAX FUND							
2								
3	APPROPRIATIONS AVAILABLE							
4								
5	Budget Act appropriation				\$220,913	\$205,183	\$179,856	
6	Unexpended balance, estimated savings				—57,683	—32,928	—	
7								
8	TOTAL EXPENDITURES				\$163,230	\$172,255	\$179,856	
9								
10	EXPENDITURES BY OBJECT							
11								
12								
13	Salaries and Wages:							
14	Positions now authorized	42.4	44	44	\$135,927	\$147,479	\$151,904	\$4,425
15	Estimated salary savings	—	—1	—0.8	—	—3,500	—3,067	433
16								
17	Totals, Salaries and Wages	42.4	43	43.2	\$135,927	\$143,979	\$148,837	\$4,858
18	Operating expenses				37,763	42,406	42,996	590
19	Equipment				2,952	870	3,023	2,153
20								
21	TOTALS				\$176,642	\$187,255	\$194,856	\$7,601
22	Reimbursements:							
23	Services to political subdivisions and districts				—13,412	—15,000	—15,000	—
24								
25	NET TOTAL EXPENDITURES				\$163,230	\$172,255	\$179,856	\$7,601
26								
27	DETAIL BY FUNCTION AND OBJECT							
28								
29								
30	SALARIES AND WAGES				SALARY RANGE			
31	Chief of division	1	1	1	\$556-676	\$8,112	\$8,112	
32	Assistant chief of division	1	1	1	458-556	6,672	6,672	
33	District manager	7.7	8	8	341-415	37,703	38,346	
34	Assistant district manager	3.4	4	4	255-310	13,710	14,350	
35	Intermediate account clerk	1	1	1	190-231	2,772	2,772	
36	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372	
37	Senior clerk	5.9	6	6	220-268	18,680	19,024	
38	Intermediate clerk	9.6	10	10	190-231	25,079	26,660	
39	Intermediate file clerk	1	1	1	190-231	2,772	2,772	
40	Intermediate stenographer-clerk	7.8	8	8	200-243	21,090	22,110	
41	Intermediate typist-clerk	2	2	2	190-231	5,467	5,544	
42	Junior typist-clerk	1	1	1	170-210	2,050	2,170	
43								
44	Totals, Positions Now Authorized	42.4	44	44	\$135,927	\$147,479	\$151,904	
45	Estimated salary savings	—	—1	—0.8	—	—3,500	—3,067	
46								
47	Totals, Salaries and Wages	42.4	43	43.2	\$135,927	\$143,979	\$148,837	
48								
49	OPERATING EXPENSES							
50	Office				\$1,265	\$1,335	\$1,270	
51	Printing				537	925	925	
52	Telephone and telegraph				1,197	1,340	1,377	
53	Postage				506	600	600	
54	Freight, cartage, and express				425	200	200	
55	Traveling				9,759	12,000	12,000	
56	Automobile—mileage				2,480	2,852	2,207	
57	Automobile—operation				1,826	1,730	1,860	
58	Rent—building space				9,064	10,528	11,617	
59	Pro rata general fiscal administration				1,812	1,800	1,800	
60	Pro rata Attorney General's services				7,500	7,500	7,500	
61	Pro rata Personnel Board's services				1,223	1,296	1,340	
62	Maps				169	300	300	
63								
64	Totals, Operating Expenses				\$37,763	\$42,406	\$42,996	
65								
66	EQUIPMENT							
67	Office—replacement				\$1,215	—	\$198	
68	Office—additional				975	\$870	275	
69	Automobile—replacement				762	—	1,100	
70	Automobile—additional				—	—	1,450	
71								
72	Totals, Equipment				\$2,952	\$870	\$3,023	
73								
74	Totals, Tax-deeded Lands Division				\$176,642	\$187,255	\$194,856	
75								
76	REIMBURSEMENTS							
77	Services to political subdivisions and districts				—13,412	—15,000	—15,000	
78								
79	Net Totals, Tax-deeded Lands Division				\$163,230	\$172,255	\$179,856	
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BOARD OF EQUALIZATION

Equalizes the assessment of local property between counties. Assesses public utility properties and insurance taxes. Administers and enforces the Alcoholic Beverage Control Act. Assesses and collects retail sales and use taxes, alcoholic beverage taxes, motor vehicle transportation license fees, motor vehicle fuel taxes and private car taxes.

Headquarters Office at Sacramento

General Fund finances general activities, including divisions of general administration, research and statistics, assessment standards, valuation, retail sales tax, and alcoholic beverage control and tax assessment.

Motor Vehicle Transportation Tax Fund finances operations of the Motor Transportation License Tax Division.

Motor Vehicle Fuel Fund finances operations of Motor Vehicle Fuel Tax Division.

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
GENERAL FUND				
EXPENDITURES				
Support:				
General Activities:				
General Administration	\$338,364	\$399,667	\$394,372	—\$5,295
Division of Research and Statistics	60,135	62,577	63,163	586
Division of Assessment Standards	144,101	169,723	409,599	239,876
Valuation Division	235,767	249,134	257,221	8,087
Retail Sales Tax Division	6,326,278	7,051,393	7,337,813	286,420
Alcoholic Beverage Control Division	2,188,558	2,271,084	2,327,011	55,927
TOTAL EXPENDITURES	\$9,293,203	\$10,203,578	\$10,789,179	\$585,601
MOTOR VEHICLE TRANSPORTATION TAX FUND				
EXPENDITURES				
Support Motor Transportation License Tax Division	\$564,211	\$623,240	\$668,455	\$45,215
Contributions to State Employees' Retirement Fund	29,924	35,425	36,075	650
TOTAL EXPENDITURES	\$594,135	\$658,665	\$704,530	\$45,865
MOTOR VEHICLE FUEL FUND				
EXPENDITURES				
Support Motor Vehicle Fuel Tax Division	\$377,382	\$391,559	\$410,335	\$18,776
Contributions to State Employees' Retirement Fund	21,458	24,041	24,860	819
TOTAL EXPENDITURES	\$398,840	\$415,600	\$435,195	\$19,595
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$10,286,178	\$11,277,843	\$11,928,904	\$651,061 (5.8%)

Analysis

Services are to be maintained at the 1949-50 level except for the function added by Chapter 1466, Statutes of 1949, which has been included in the Assessment Standards Division, acceleration of the production of county reports on assessments standards, and a steadily increasing volume of sales tax auditing.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
General Administration	\$338,364	\$399,667	\$394,372	—\$5,295 (—1.3%)
SALARIES AND WAGES: Increase of \$12,751 includes normal salary adjustments, reduction of salary savings and the proposed addition of one intermediate typist-clerk at a cost of \$2,280. The new position is requested for more adequate recording and processing of sick leave records for approximately 2,500 employees of the board.				
OPERATING EXPENSES: Decrease of \$11,224 includes a reduction of \$12,000 resulting from the biennial printing of the Revenue Laws in the current year. This is offset by increases of \$205 in telephone and telegraph and \$730 in auto operation. The latter increase is to provide closer supervision of the field activities of the board.				
EQUIPMENT: The \$13,398 requested provides \$9,088 for replacement of 5 automobiles at \$6,425 and \$2,663 for replacement of office equipment. Additional equipment costing \$4,310 includes \$821 for furniture for assistants to board members and deputy to board member, \$400 for law books and \$1,000 for a varityper to be used in composing forms and intra-office bulletins. The machine is to be made available to other agencies with a need for such a device. Furniture and equipment for the new intermediate typist-clerk position amounts to \$289. Miscellaneous office furniture and equipment totaling \$1,800 is to remedy deficiencies in existing equipment, provide for normal expansion of files, and cover small miscellaneous items.				
	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Research and Statistics Division	\$60,135	\$62,577	\$63,163	\$586 (0.9%)
SALARIES AND WAGES: Increased \$2,510. Two new research writers at \$10,666 are proposed to write the 27 county assessment surveys programmed for 1950-51. These two permanent positions will replace the temporary help now employed for this purpose. Salary increases amount to \$794, reductions in salary savings \$300 and reduction of temporary help \$9,250.				
OPERATING EXPENSES: The decrease of \$1,044 is the result of a reduction of \$1,000 in printing and minor price changes.				
EQUIPMENT: \$202 provides for miscellaneous small items of equipment.				

BOARD OF EQUALIZATION—Continued

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Assessment Standards Division -----	\$144,101	\$169,723	\$409,599	\$239,876 (141.3%)
<p>The program is augmented by the requirements of Chapter 1466, Statutes of 1949, under which the Board of Equalization is to compile sales data and sample appraisals of property throughout the State.</p> <p>SALARIES AND WAGES: A total increase of \$134,596 is composed of \$127,304 for positions for the new program, \$4,542 for salary adjustments in the existing staff and a reduction of \$2,750 in salary savings. The proposed new positions are set out in a separate section following the expenditures by the division for its normal operations.</p> <p>OPERATING EXPENSES: The increase of \$69,069 is made up of \$54,150 for the new program, \$15,000 additional cost of printing 24 county survey reports, compared with 12 in 1949-50, and a net decrease of \$81 from minor price changes in various expenses.</p> <p>EQUIPMENT: The total of \$39,653 includes \$35,893 for the new program and \$3,760 for normal operations which call for replacement of one light automobile at \$750 and miscellaneous other equipment at \$239. Additional equipment costing \$2,771 includes \$1,556 for office furniture, two portable calculating machines at \$965, and \$250 for miscellaneous items, due to an increasing number of property appraisals, requiring additional facilities for collecting and storing appraisal data</p>				
	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Valuation Division -----	\$235,767	\$249,134	\$257,221	\$8,087 (3.2%)
<p>SALARIES AND WAGES: The increase of \$6,649 is for salary adjustments and reduced salary savings.</p> <p>OPERATING EXPENSES: The increase of \$4,918 is composed of \$310 for automobile operation, \$576 for rent, \$600 for tabulating machine rental to handle data required by Chapter 1466, Statutes of 1949, and \$3,500 for contract appraisals for the counties.</p> <p>EQUIPMENT: Miscellaneous items of replacement and additional equipment total \$610, a decrease of \$3,480 from 1949-50.</p>				
	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Retail Sales Tax Division -----	\$6,326,278	\$7,051,393	\$7,337,813	\$286,420 (4.1%)
<p>In general, the program will be concerned with increased turnover of business, delinquent tax returns and payments, and increased production of audits.</p>				
	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Workload				
Permits issued-----	116,986	119,324	121,710	2,386
Permits closed out-----	114,685	116,978	119,317	2,339
Returns files-----	1,881,229	1,800,000	1,830,000	30,000
Other cash transactions-----	621,048	600,000	600,000	-
Delinquent accounts-----	124,006	130,000	135,000	5,000
Active sales tax permits-----	279,812	280,000	280,000	-
Total audits made-----	47,621	56,250	62,500	6,250
Total deficiencies recommended-----	\$7,955,273	\$9,000,000	\$10,000,000	\$1,000,000
Headquarters				
SALARIES AND WAGES: Increase of \$70,317 made up of the following:				
Normal salary adjustments-----				\$50,241
Reclassification of 20 positions-----				4,476
Reduction in salary savings-----				15,600
<p>Reclassification of 13 auditor positions is requested to handle the volume and complexity of audits which are being realized in the last part of 1949-50 and are expected in 1950-51, and provide an improved level of supervision over out-of-state auditors and the reviewing and assessing of the deficiency assessments recommended.</p> <p>Reclassification of 7 clerical personnel is requested to improve the competence of the organization and the supervision of the clerical units.</p>				
OPERATING EXPENSES: Decrease of \$5,482. The principal decrease is found in printing, where a reduction of \$14,788 results from large purchases of revised tax returns and forms in the 1949-50 Fiscal Year, with no new changes in the law requiring new forms anticipated in the 1950-51 Fiscal Year. Increased rent accounts for \$2,400, and dextragraph supplies for \$7,650.				
EQUIPMENT: Decreased by \$16,200. Replacement of over-age and badly worn office furniture and equipment at a cost of \$6,501 is budgeted. To provide added efficiency in the headquarters office of the Retail Sales Tax Division, \$3,245 in additional equipment is included.				

BOARD OF EQUALIZATION—Continued

District Offices

Increased production of audits explains the major increases in the activity of the district offices. The auditors are turning out audits at an accelerated rate, turnover in positions is reduced, and the quality of auditing is improving.

Major increases are composed of:

SALARIES AND WAGES:

Salary adjustments	\$149,150
Decreases in salary savings	42,000
Reclassifications	37,008
New positions (10)	23,145

Total increase, salaries and wages \$251,303

The new positions are justified as follows:

2 Intermediate stenographer-clerks	\$4,800
One for San Diego and one for Los Angeles. The first position had been authorized but was abolished under 16.3 of the Budget Act of 1949. The position is now needed because vacancies on the audit staff have now been filled and are producing more correspondence and material than the present 4 clerks at that district headquarters can handle. The Los Angeles position is required by the increased volume of audits flowing through the office.	
3 Intermediate clerks	\$6,840
To provide counter service to taxpayers and relieve auditors and investigators of these duties for more productive work. To be assigned to Redwood City and San Francisco.	
4 Junior clerks	\$8,160
For filing and miscellaneous clerical work in the branch offices of the Los Angeles District to handle the increased workload of audits, collections and correspondence.	
1 Intermediate stock clerk	\$2,400
To replace a field representative now spending almost full time handling supplies records and equipment in the Oakland district office. The field representative is needed for investigative work.	
0.5 Janitor-janitress—part time (3 individuals)	\$945
To provide janitor service for the Bishop, San Luis Obispo and Riverside offices.	

Reclassification of 123 positions at a cost of \$37,008.

60 Accountant auditors, grade 1 to auditor, grade 2
47 Junior account auditors to grade 1
12 Field representatives to special investigators
4 Miscellaneous reclassifications

During the last five years few eligibles for the auditor, grade 2, auditor, grade 1 and supervising investigator classes, authorized in the 1947-48 Budget, have been available. As a result, many of the authorized classifications have been temporarily downgraded. These reclassifications propose a return to the classification levels originally authorized and required to properly perform the degree of complex audit duties assigned.

OPERATING EXPENSES: The gross increase of \$66,930 is partly a result of the filling of vacancies and the increased volume of auditing being performed by the staff. \$37,001 of the increase results from increased rents for space occupied by district and branch offices. Increased reimbursements from other divisions of the board reduces the over-all increase in operating expenses to \$47,088.

EQUIPMENT: A reduction of \$53,979. The total of \$49,023 includes \$9,234 for replacement of worn out office equipment and furniture, replacement of 10 light and 2 medium automobiles for \$11,190, and miscellaneous items at \$1,400. Additional office equipment costing \$18,228 is to improve the efficiency of the offices. Five additional automobiles costing \$7,250 and \$1,721 for miscellaneous equipment are proposed.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Alcoholic Beverage Control Division	\$246,235	\$291,578	\$303,357	\$11,779 (4.0%)

HEADQUARTERS

The enforcement activity of the Alcoholic Beverage Control Division is related to increases in population and changes in economic conditions. The number of retail alcoholic beverage licenses in the State are granted in proportion to population. Recent increases in population have resulted in more licenses to be supervised. Tightening economic conditions are resulting in a greater number of liquor law violations. Under these conditions the number of investigations and licenses suspended and revoked are estimated on an increasing scale.

SALARIES AND WAGES:

New positions (2)	\$4,320
Decreased salary savings	3,500
Salary adjustments	5,804

Increase, Salaries and Wages \$13,624

The two new clerical positions are required to handle the volume of fair trade and price posting schedules filed under the new Section 55.65 of the A. B. C. Act.

OPERATING EXPENSES: Price adjustments \$490

EQUIPMENT: Decreased by \$1,355

Additional equipment requested, costing \$1,260 includes a typewriter desk for the use of hearing reporters, a table and chair for use of temporary help, three file cabinets for normal expansion of files, a comptometer, and miscellaneous small items. The replacement of one over-age and worn out typewriter and miscellaneous replacements requires \$533.

BOARD OF EQUALIZATION—Continued

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
BUREAU OF TAX ASSESSMENT -----	\$240,028	\$278,657	\$284,528	\$5,871 (2.1%)
Increases are composed of:				
SALARIES AND WAGES:				
Reclassifications-----				\$192
Salary adjustments-----				6,074
Increase, Salaries and Wages-----				\$6,266
OPERATING EXPENSES: Increased \$2,505 consisting of:				
Price adjustments-----				\$403
Minor alterations in layout of San Francisco office-----				220
Increased rent for new and more versatile tabulating machine-----				572
Services by Sales Tax Division, increased volume-----				1,310
EQUIPMENT: Decreased by-----				—\$2,900
Additional equipment requested includes files for normal expansion and miscellaneous small items totaling \$1,437. Worn out office equipment is to be replaced at a cost of \$1,597.				
	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
DISTRICT OFFICES -----	\$1,693,295	\$1,700,849	\$1,739,126	\$38,277 (2.3%)
Data show a slightly increased workload of licenses suspended, denied and revoked, and number of premises supervised. Increased expenditures are composed of:				
SALARIES AND WAGES:				
Salary adjustments-----				\$25,214
Reclassifications-----				384
Total increases, salaries and wages-----				\$25,598
OPERATING EXPENSES: Increased by \$20,914, consisting of:				
Price adjustments and minor items-----				\$657
Increased rent-----				1,725
Services by Sales Tax Division—largely rent increase-----				18,532
EQUIPMENT: Decreased by-----				—\$8,235
Replacement of office furniture equipment, 11 automobiles and miscellaneous items for \$14,885. Additional office equipment and one additional automobile total \$9,781.				
	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Motor Transportation License Tax Division -----	\$564,211	\$623,240	\$668,455	\$45,215 (7.3%)
The workload of this division is expected to remain at the 1949-50 level as far as the number of licenses issued and tax returns are concerned. It is planned to intensify the enforcement of the Motor Transportation License Tax Act. It has become evident that a number of out-of-state haulers are operating in the State without complying with the law. Other licenses have been found to be improperly allocating revenue to other states. The program in 1950-51 contemplates correcting these deficiencies.				
The increase of \$45,215 consists of the following:				
SALARIES AND WAGES:				
Proposed new position—Assistant Transportation Tax Administrator-----				\$5,232
Reclassifications-----				384
Salary adjustments-----				12,332
Decrease in salary savings-----				12,350
Increase in salaries and wages-----				\$30,298
The additional position of assistant transportation tax administrator is required to provide an understudy for the administrator and to assist him in planning, executing and coordinating the audit and investigation program of the division.				
OPERATING EXPENSES: The increase of \$8,909 over 1949-50 operating expenses consists of \$900 for additional travel by the administrator, \$1,000 for office alterations in headquarters, \$6,469 in increased services rendered by other state agencies and board divisions, and other minor items with a net total of \$540 which are caused by price changes, increased workload, and the filling of vacant positions.				
EQUIPMENT: Increase of \$6,008. The total of \$15,719 requested includes \$5,331 for replacement of office equipment that is worn out, replacement of two light automobiles at \$1,950, and miscellaneous at \$475. Additional office equipment costing \$4,113 is requested to improve the efficiency of the auditors and clerks and provide for normal expansion of files. Two additional light automobiles costing \$2,900 are requested to provide pool cars for use of truck investigators.				

BOARD OF EQUALIZATION—Continued

General Activities

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Motor Vehicle Fuel Tax Division-----	\$377,382	\$391,559	\$410,335	\$18,776 (4.8%)

This division is concerned with the assessment and collection of motor vehicle fuel tax from approximately 110 taxpayers and use fuel tax from 3,300 taxpayers. The workload in use fuel tax has tripled since 1941-42, and gives indications of continued increase. The increase of \$18,776 budgeted for 1950-51 is composed of the following:

SALARIES AND WAGES:

Salary adjustments-----	\$8,737
Reclassifications-----	1,536

Total Increases, Salaries and Wages-----\$10,273

The reclassifications are to provide better supervision over the clerical assistance in the headquarters office, and provide auditors capable of performing more complex audits and working independently.

OPERATING EXPENSES: The major items in the increase of \$6,124 are additional building rental amounting to \$3,452 and office alterations and moving of \$1,400, and \$1,272 for price adjustments and workload.

EQUIPMENT: Increased by \$2,379 over 1949-50. The total of \$6,041 requested includes replacement of worn out office equipment at a cost of \$278, replacement of one light automobile at \$1,100, additional office files and equipment costing \$3,014 and sundry small items totaling \$1,649.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				

GENERAL FUND

APPROPRIATIONS AVAILABLE

Budget Act appropriation-----	\$9,945,846	\$10,120,531	\$10,789,179	
Allocations from Emergency Fund-----	69,214	—	—	
Allocations from Salary Increase Fund-----	327,658	420,251	—	
Total Available-----	\$10,342,718	\$10,540,782	\$10,789,179	
Unexpended balance, estimated savings-----	—1,049,515	—337,204	—	
TOTAL EXPENDITURES-----	\$9,293,203	\$10,203,578	\$10,789,179	

EXPENDITURES BY OBJECT

SALARIES AND WAGES							
Positions now authorized-----	2,260.2	2,488.6	2,488.6	\$7,920,752	\$9,004,051	\$9,247,390	\$243,339
Proposed new positions-----	—	—	49.5	—	—	216,475	216,475
Estimated salary savings-----	—	—72.8	—56.7	—	—263,800	—200,000	63,800
Totals, Salaries and Wages-----	2,260.2	2,415.8	2,481.4	\$7,920,752	\$8,740,251	\$9,263,865	\$523,614
Operating expenses-----				1,249,116	1,445,213	1,571,437	126,224
Equipment-----				305,994	199,745	142,125	—57,620
TOTALS-----				\$9,475,862	\$10,385,209	\$10,977,427	\$592,218
REIMBURSEMENTS							
Mapping service to counties-----				—37,097	—35,720	—35,720	—
Services rendered to other departments-----				—3,537	—3,537	—3,537	—
Services to activities supported from other funds:							
Departmental administration-----				—13,290	—13,540	—13,540	—
Retail Sales Tax Division-----				—128,735	—128,834	—135,451	—6,617
NET TOTAL EXPENDITURES-----				\$9,293,203	\$10,203,578	\$10,789,179	\$585,601

DETAIL BY FUNCTION AND OBJECT

General Administration

SALARIES AND WAGES

SALARY RANGE

Executive:							
Board member-----	4	4	4	\$1,000	\$48,000	\$48,000	
Deputy of member-----	3.3	4	4	500	24,000	24,000	
Assistant to member-----	3	4	4	415-505	22,284	23,102	
Executive secretary-----	1	1	1	821-1,000	12,000	12,000	
Assistant to secretary-----	0.1	1	1	481-584	5,496	5,772	
Departmental personnel officer, grade 2-----	1	1	1	481-584	6,438	6,756	
Associate administrative analyst-----	1	1	1	395-481	5,565	5,772	
Public information officer-----	2	2	2	395-481	11,048	11,592	
Senior stenographer-clerk-----	1	1	1	231-281	3,372	3,372	
Intermediate stenographer-clerk-----	1	1	1	200-243	2,590	2,717	
Auditor, grade 3-----	0.2	—	—	395-481	—	—	

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	General Administration—Continued						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Legal:						
5	Consulting tax counsel -----	1	1	1	\$676-821	\$9,852	\$9,852
6	Tax counsel -----	0.5	1	1	556-676	7,511	7,888
7	Associate tax counsel -----	0.5	—	—	481-584	—	—
8	Assistant counsel -----	1.6	2	2	358-436	8,952	9,404
9	Junior counsel -----	0.7	1	1	295-358	3,540	3,720
10	Office:						
11	Hearing reporter -----	1	1	1	325-395	4,607	4,740
12	Secretary-stenographer -----	3.2	4	4	268-325	15,270	15,600
13	Senior stenographer-clerk -----	2	2	2	231-281	6,216	6,360
14	Intermediate stenographer-clerk -----	2.1	3	3	200-243	7,796	8,036
15	Intermediate typist-clerk -----	0.1	—	—	190-231	—	—
16	Intermediate clerk -----	1	1	1	190-231	2,772	2,772
17	Accounting:						
18	Accounting officer, grade 4 -----	1	1	1	481-584	7,008	7,008
19	Supervising auditor, grade 1 -----	0.3	1	1	436-530	5,232	5,496
20	Auditor, grade 2 -----	0.9	—	—	325-395	—	—
21	Supervising account clerk, grade 2 -----	1	1	1	310-376	4,512	4,512
22	Senior account clerk -----	3.1	4	4	231-281	12,590	13,020
23	Intermediate account clerk -----	6.1	7	7	190-231	17,934	18,541
24	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
25	Intermediate typist-clerk -----	9.3	9	9	190-231	22,796	23,528
26	Junior typist-clerk -----	4.5	4	4	170-210	9,160	9,520
27	Bookkeeper, grade 1 -----	1	1	1	231-281	3,372	3,372
28	Bookkeeping machine operator -----	2.2	2	2	200-243	4,960	5,202
29	Supervising clerk, grade 2 -----	1	1	1	295-358	4,296	4,296
30	Intermediate clerk -----	3.2	4	4	190-231	10,064	10,414
31	Junior clerk -----	1.3	1	1	170-210	2,090	2,210
32	Terminal pay -----	—	(0.1)	(0.2)	—	180	400
33	Temporary help -----	(0.5)	(0.6)	(0.6)	(834)	1,080	1,080
34	Overtime -----	(0.1)	—	—	(110)	—	—
35	Services rendered by the Retail Sales						
36	Tax Division -----	—	—	—	(5,654)	6,255	6,255
37	Reimbursements for services rendered						
38	to Retail Sales Tax Division -----	—	—	—	(—11,393)	—	—
39							
40	Totals, Positions Now Authorized	67.2	73	73	\$277,164	\$322,210	\$329,681
41	Proposed New Positions:						
42	Office:						
43	Intermediate typist-clerk -----	—	—	1	190-231	—	2,280
44	Estimated salary savings -----	—	—2.5	—2	—	—9,500	—6,500
45							
46	Totals, Salaries and Wages -----	67.2	70.5	72	\$277,164	\$312,710	\$325,461
47							
48	OPERATING EXPENSES						
49	Office -----				\$3,236	\$3,073	\$2,910
50	Printing -----				2,048	2,908	2,908
51	Printing—Revenue Laws -----				—	12,000	—
52	Telephone and telegraph -----				6,884	7,710	7,915
53	Freight, cartage, and express -----				15	15	15
54	Traveling -----				13,875	15,000	15,000
55	Postage -----				216	220	220
56	Automobile—mileage -----				233	235	235
57	Automobile—operation -----				9,243	10,642	11,372
58	Rent—building space -----				16,466	19,496	19,496
59	Membership in Federation of Tax Administrators -----				2,000	3,000	3,000
60	Services rendered by Retail Sales Tax Division -----				5,928	5,978	5,982
61							
62	Totals, Operating Expenses -----				\$60,144	\$80,277	\$69,053
63							
64	EQUIPMENT						
65	Office—replacement -----				\$2,215	\$8,289	\$2,663
66	Office—additional -----				8,610	8,581	4,060
67	Automobile—replacement -----				1,237	3,250	6,425
68	Automobile—additional -----				2,284	100	250
69							
70	Totals, Equipment -----				\$14,346	\$20,220	\$13,398
71							
72	Totals, General Administration -----				\$351,654	\$413,207	\$407,912
73							
74	REIMBURSEMENTS						
75	Services rendered to special fund divisions of the Board of						
76	Equalization -----				—13,290	—13,540	—13,540
77							
78	Net Totals, General Administration -----				\$338,364	\$399,667	\$394,372
79							
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BOARD OF EQUALIZATION—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Division of Research and Statistics						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Chief -----	1	1	1	\$556-676	\$8,112	\$8,112
5	Senior statistician -----	0.3	1	1	481-584	7,008	7,008
6	Associate research technician						
7	(Finance) -----	0.6	-	-	395-481	-	-
8	Assistant statistician -----	1	1	1	325-395	4,332	4,550
9	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
10	Intermediate stenographer-clerk -----	-	1	1	200-243	2,904	3,048
11	Junior clerk -----	0.7	1	1	170-210	2,060	2,180
12	Intermediate account clerk -----	1	2	2	190-231	4,880	5,128
13	Intermediate typist-clerk -----	1	-	-	190-231	-	-
14	Terminal pay -----	-	(0.2)	(0.2)	-	436	500
15	Temporary help -----	(6.2)	(2)	(0.3)	(12,728)	9,750	500
16	Services rendered by Retail Sales Tax						
17	Division -----	-	-	-	(1,788)	1,790	1,790
18							
19	Totals, Positions Now Authorized	6.6	8	8	\$42,700	\$44,644	\$36,188
20	Proposed New Positions:						
21	Research writer -----	-	-	2	395-481	-	10,666
22	Estimated salary savings -----	-	-0.3	-0.2	-	-1,050	-750
23							
24	Totals, Salaries and Wages	6.6	7.7	9.8	\$42,700	\$43,594	\$46,104
25							
26	OPERATING EXPENSES						
27	Office -----				\$490	\$465	\$440
28	Printing -----				4,490	5,949	4,900
29	Telephone and telegraph -----				333	375	385
30	Traveling -----				592	950	950
31	Postage -----				133	50	50
32	Automobile—operation -----				331	447	447
33	Rent—building space -----				1,882	1,925	1,925
34	Services rendered by Retail Sales Tax Division				7,760	7,760	7,760
35							
36	Totals, Operating Expenses				\$16,011	\$17,921	\$16,857
37							
38	EQUIPMENT						
39	Office—additional -----				\$1,424	\$1,062	\$202
40							
41	Totals, Division of Research and Statistics				\$60,135	\$62,577	\$63,163
42							
43	DIVISION OF ASSESSMENT						
44	STANDARDS						
45							
46	Existing Activities						
47							
48	SALARIES AND WAGES				SALARY RANGE		
49	Chief -----	1	1	1	\$613-745	\$8,940	\$8,940
50	Assistant chief -----	1	1	1	530-644	7,728	7,728
51	Senior stenographer-clerk -----	2	2	2	231-281	6,484	6,640
52	Intermediate stenographer-clerk -----	2	2	2	200-243	4,960	5,200
53	Intermediate typist-clerk -----	0.9	1	1	190-231	2,370	2,490
54	Intermediate clerk -----	1	1	1	190-231	2,772	2,772
55	Senior rural land appraiser -----	1	1	1	481-584	7,008	7,008
56	Senior petroleum and mining appraisal						
57	engineer -----	0.6	1	1	481-584	5,916	6,210
58	Associate valuation engineer -----	1	1	1	415-505	5,988	6,060
59	Senior delineator -----	0.1	-	-	341-415	-	-
60	Delineator -----	6.2	8	8	341-415	29,438	30,496
61	Senior drafting aid -----	3.6	4	4	255-310	12,630	13,263
62	Associate real property appraiser -----	3	4	4	395-481	21,998	22,525
63	Assistant real property appraiser -----	3.6	3	3	325-395	12,230	12,839
64	Junior real property agent -----	3.5	4	4	268-325	13,551	14,220
65	Terminal pay -----	-	(0.2)	(0.2)	-	436	600
66	Temporary help -----	-	(0.3)	(0.3)	-	1,000	1,000
67	Services rendered by Retail Sales Tax						
68	Division -----	-	-	-	(1,702)	1,702	1,702
69							
70	Totals, Positions Now Authorized	30.5	34	34	\$126,235	\$145,151	\$149,693
71	Estimated salary savings -----	-	-1.5	-1	-	-7,250	-4,500
72							
73	Totals, Salaries and Wages	30.5	32.5	33	\$126,235	\$137,901	\$145,193
74							
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BOARD OF EQUALIZATION—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Existing Activities—Continued						
2							
3	OPERATING EXPENSES						
4	Office				\$5,468	\$5,190	\$4,921
5	Maps and map service				1,000	1,000	1,000
6	Mapping service to counties				2,425	2,425	2,425
7	Printing				7,565	17,750	32,750
8	Telephone and telegraph				2,065	2,312	2,375
9	Freight, cartage, and express				62	65	65
10	Traveling				15,869	19,500	19,500
11	Postage				158	160	160
12	Automobile—operation				6,249	5,112	5,129
13	Rent—building space				7,977	9,285	9,393
14	Services rendered by Retail Sales Tax Division				951	1,301	1,301
15							
16	Totals, Operating Expenses				\$49,789	\$64,100	\$79,019
17							
18	EQUIPMENT						
19	Office—replacement				—	\$988	\$139
20	Office—additional				\$1,073	2,354	2,671
21	Automobile—replacement				1,703	100	850
22	Automobile—additional				2,398	—	100
23							
24	Totals, Equipment				\$5,174	\$3,442	\$3,760
25							
26	Totals, Existing Activities				\$181,198	\$205,443	\$227,972
27							
28	Division of Assessment Standards,						
29	Chapter 1466, Statutes of 1949						
30							
31	SALARIES AND WAGES				SALARY RANGE		
32	Proposed New Positions:						
33	Staff appraisers	—	—	2	\$556-676	—	\$13,344
34	Senior real property appraisers	—	—	3	481-584	—	17,316
35	Associate real property appraisers	—	—	5	395-481	—	23,700
36	Assistant real property appraisers	—	—	6	325-395	—	23,400
37	Assistant timber appraiser	—	—	1	325-395	—	3,900
38	Junior real property appraisers	—	—	4	268-325	—	12,864
39	Associate auditor-appraiser	—	—	1	395-481	—	4,740
40	Junior auditor-appraiser	—	—	1	268-325	—	3,288
41	Associate estimator of building						
42	construction	—	—	1	415-505	—	4,980
43	Delineator	—	—	1	281-341	—	3,372
44	Senior drafting aids	—	—	3	255-310	—	9,180
45	Intermediate stenographer-clerk	—	—	2	200-243	—	4,800
46	Intermediate office appliance						
47	operators	—	—	4	190-231	—	9,120
48	Estimated salary savings	—	—	—2	—	—	—6,700
49							
50	Totals, Salaries and Wages	—	—	32	—	—	\$127,304
51							
52	OPERATING EXPENSES						
53	Office				—	—	\$500
54	Map and map service				—	—	1,000
55	Printing				—	—	500
56	Telephone and telegraph				—	—	1,000
57	Freight, cartage, and express				—	—	100
58	Traveling				—	—	37,950
59	Postage				—	—	100
60	Automobile—operation				—	—	6,000
61	Rent—building space				—	—	6,000
62	Services rendered by Retail Sales Tax Division				—	—	1,000
63							
64	Totals, Operating Expenses				—	—	\$54,150
65							
66	EQUIPMENT						
67	Office—additional				—	—	\$13,718
68	Automobile—additional				—	—	22,175
69							
70	Totals, Equipment				—	—	\$35,893
71							
72	Totals, Division of Assessment Standards, Chapter 1466, Statutes						
73	of 1949				—	—	\$217,347
74							
75	TOTALS, DIVISION OF ASSESSMENT STANDARDS				\$181,198	\$205,443	\$445,319
76							
77	REIMBURSEMENTS						
78	Mapping services to counties				—37,097	—35,720	—35,720
79							
80	NET TOTALS, DIVISION OF ASSESSMENT STANDARDS				\$144,101	\$169,723	\$409,599
81							
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BOARD OF EQUALIZATION—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Valuation Division						
2							
3	SALARIES AND WAGES:				SALARY RANGE		
4	Chief	1	1	1	\$782-950	\$11,346	\$9,501
5	Assistant chief	1	1	1	613-745	7,760	8,146
6	Utility valuation clerk	1	1	1	268-325	3,900	3,900
7	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
8	Intermediate stenographer-clerk	2.7	3	3	200-243	7,930	8,208
9	Junior stenographer-clerk	0.1	—	—	180-220	—	—
10	Supervisor calculating machine oper-						
11	ator	0.9	1	1	220-268	3,036	3,190
12	Calculating machine operator	2.8	3	3	190-231	7,300	7,668
13	Key punch operator, grade 1	2.8	4	4	190-231	9,562	10,222
14	Supervising tabulating machine oper-						
15	ator	0.6	—	—	243-295	—	—
16	Intermediate account clerk	2	2	2	190-231	5,544	5,544
17	Key punch operator, grade 1	0.5	—	—	170-210	—	—
18	Intermediate clerk	1	1	1	190-231	2,490	2,610
19	Accounting tabulating machine super-						
20	visor, grade 1	0.5	1	1	281-341	3,720	3,720
21	Senior valuation engineer	2	2	2	481-584	14,016	14,016
22	Assistant valuation engineer	9	10	10	341-415	48,097	49,016
23	Junior valuation engineer	3.9	7	7	281-341	24,068	25,233
24	Graphic artist	0.1	—	—	268-325	—	—
25	Junior drafting aid	0.4	1	1	210-255	2,520	2,640
26	Delineator	1	1	1	281-341	3,526	3,705
27	Utility valuation analyst	1	1	1	395-481	5,772	5,772
28	Associate valuation engineer	5	5	5	415-505	28,551	29,376
29	Terminal pay	—	(0.2)	(0.3)	—	330	600
30	Temporary help	(0.2)	(0.2)	(0.2)	(442)	500	500
31	Services rendered by Retail Sales Tax						
32	Division	—	—	—	(2,598)	2,600	2,600
33							
34	Totals, Positions Now Authorized	40.3	46	46	\$171,813	\$196,240	\$199,539
35	Estimated salary savings	—	—2.5	—1.5	—	—9,500	—6,150
36							
37	Totals, Salaries and Wages	40.3	43.5	44.5	\$171,813	\$186,740	\$193,389
38							
39	OPERATING EXPENSES						
40	Office				\$904	\$1,000	\$900
41	Maps and map service				1,949	2,500	2,500
42	Printing				3,136	3,200	3,200
43	Telephone and telegraph				991	1,108	1,140
44	Freight, cartage, and express				6	10	10
45	Traveling				17,232	19,300	19,300
46	Postage				20	25	25
47	Automobile—operation				1,967	2,405	2,715
48	Rent—building space				13,336	16,003	16,579
49	Rent—tabulating equipment				10,077	10,100	10,700
50	Property appraisal by contract with counties				7,024	1,500	5,000
51	Services rendered by Retail Sales Tax Division				1,103	1,153	1,153
52							
53	Totals, Operating Expenses				\$57,745	\$58,304	\$63,222
54							
55	EQUIPMENT						
56	Office—replacement				\$2,145	\$1,032	\$260
57	Office—additional				1,078	2,108	150
58	Automobile—replacement				1,314	850	100
59	Automobile—additional				1,672	100	100
60							
61	Totals, Equipment				\$6,209	\$4,090	\$610
62							
63	Totals, Valuation Division				\$235,767	\$249,134	\$257,221
64							
65	RETAIL SALES TAX DIVISION						
66							
67	Headquarters						
68							
69	SALARIES AND WAGES				SALARY RANGE		
70	Executive:						
71	Sales tax administrator	1	1	1	\$676-821	\$9,852	\$9,852
72	Associate sales tax administrator	1	1	1	556-676	8,112	8,112
73	Secretary-stenographer	1	1	1	268-325	3,690	3,870
74	Legal:						
75	Tax counsel	1	1	1	556-676	7,666	8,048
76	Associate tax counsel	1.9	2	2	481-584	12,768	13,318
77	Assistant tax counsel	0.2	—	—	358-436	—	—
78	Junior counsel	0.4	1	1	295-358	3,540	3,690
79	Senior stenographer-clerk	3	3	3	231-281	10,116	10,116
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BOARD OF EQUALIZATION—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Headquarters—Continued						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Auditing:						
5	Principal sales tax auditor.....	1	1	1	\$556-676	\$7,666	\$8,048
6	Supervising auditor, grade 2.....	1.2	2	2	481-584	13,736	14,016
7	Supervising auditor, grade 1.....	6.9	7	7	436-530	44,245	44,520
8	Auditor, grade 3.....	17	21	21	395-481	115,720	117,775
9	Auditor, grade 2.....	27.3	26	26	325-395	115,943	119,177
10	Accountant-auditor, grade 1.....	32	36	36	268-325	131,520	134,480
11	Junior accountant-auditor.....	17.8	20	20	231-281	57,463	60,334
12	Intermediate clerk.....	3	3	3	190-231	8,154	8,283
13	Junior clerk.....	4.7	5	5	170-210	10,570	11,170
14	Supervising account clerk, grade 2.....	1	1	1	310-376	4,512	4,512
15	Senior account clerk.....	4.2	4	4	231-281	12,615	13,059
16	Intermediate account clerk.....	21.4	22	22	190-231	55,657	57,660
17	Senior stenographer.....	1.2	2	2	231-281	6,312	6,458
18	Intermediate stenographer-clerk.....	6.8	8	8	200-243	19,610	20,544
19	Senior typist-clerk.....	0.2	1	1	220-268	3,086	3,216
20	Intermediate typist-clerk.....	17.2	19	19	190-231	47,729	49,438
21	Junior typist-clerk.....	3.3	4	4	170-210	8,500	8,980
22	Calculating machine operator.....	10.6	12	12	190-231	29,912	31,259
23	Photocopyist.....	2	2	2	200-243	5,832	5,832
24	General Office:						
25	Office manager.....	1	1	1	395-481	6,672	6,672
26	Senior stenographer-clerk.....	1	1	1	231-281	3,372	3,372
27	Intermediate stenographer-clerk.....	0.7	1	1	200-243	2,430	2,550
28	Supervising account clerk, grade 2.....	1	1	1	310-376	4,512	4,512
29	Collections:						
30	Supervising account clerk, grade 1.....	1	1	1	281-341	4,092	4,092
31	Senior account clerk.....	2	2	2	231-281	6,263	6,575
32	Intermediate account clerk.....	9.6	12	12	190-231	30,980	31,733
33	Intermediate clerk.....	3	3	3	190-231	8,094	8,217
34	Junior clerk.....	—	1	1	170-210	2,040	2,160
35	Intermediate stenographer-clerk.....	2.6	3	3	200-243	8,282	8,402
36	Intermediate typist-clerk.....	3	3	3	190-231	7,767	7,964
37	Supervisor of collections.....	1	1	1	415-505	6,060	6,060
38	Junior account clerk.....	1	—	—	170-210	—	—
39	Cashier:						
40	Supervising account clerk, grade 2.....	1	1	1	310-376	4,512	4,512
41	Supervising account clerk, grade 1.....	1	1	1	281-341	4,092	4,092
42	Senior account clerk.....	3.7	4	4	231-281	12,866	13,176
43	Intermediate account clerk.....	16.9	18	18	190-231	46,891	48,069
44	Junior account clerk.....	3.3	—	—	170-210	—	—
45	Junior typist-clerk.....	1	1	1	170-210	2,520	2,520
46	Intermediate clerk.....	0.4	2	2	190-231	4,680	4,920
47	Junior clerk.....	4.2	5	5	170-210	10,520	11,100
48	Tabulating:						
49	Supervising account clerk, grade 2.....	1	1	1	310-376	4,512	4,512
50	Senior account clerk.....	1.1	2	2	231-281	6,211	6,523
51	Intermediate account clerk.....	5.5	6	6	190-231	14,943	15,434
52	Intermediate clerk.....	3	3	3	190-231	7,834	7,954
53	Junior clerk.....	6.3	9	9	170-210	18,930	20,000
54	Key punch operator, grade 2.....	5.3	9	9	190-231	21,000	22,070
55	Calculating machine operator.....	3.6	5	5	190-231	12,714	13,061
56	Tabulating machine operator.....	3.5	4	4	210-255	10,392	10,651
57	Key punch operator, grade 1.....	2.6	2	2	170-210	4,080	4,300
58	Supervising tabulating machine						
59	operator.....	1	1	1	243-295	3,060	3,216
60	Junior stenographer-clerk.....	0.9	1	1	180-220	2,250	2,370
61	Junior typist-clerk.....	1.1	1	1	170-210	2,120	2,240
62	Accounting tabulating machine						
63	supervisor, grade 1.....	1	1	1	281-341	4,092	4,092
64	Mailing:						
65	Supervising clerk, grade 2.....	—	1	1	295-358	3,540	3,720
66	Senior clerk.....	1	2	2	220-268	6,132	6,276
67	Intermediate clerk.....	4.6	4	4	190-231	10,611	10,786
68	Junior clerk.....	15.3	16	16	170-210	35,330	36,740
69	Filing:						
70	Supervising clerk, grade 2.....	1	1	1	295-358	4,296	4,296
71	Intermediate clerk.....	4.7	8	8	190-231	19,594	20,424
72	Junior typist-clerk (part time).....	0.5	0.5	0.5	170-210	1,250	1,310
73	(individuals)	(1)	(1)	(1)			
74	Supervising file clerk, grade 1.....	2	2	2	268-325	7,800	7,800
75	Senior file clerk.....	7	7	7	220-268	21,767	22,125
76	Intermediate file clerk.....	23.8	30	30	190-231	76,941	78,948
77	Junior clerk.....	30.7	26	26	170-210	57,150	59,930
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BOARD OF EQUALIZATION—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Headquarters—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Addressograph:						
5	Supervising clerk, grade 1-----	1	1	1	\$268-325	\$3,600	\$3,780
6	Intermediate clerk-----	4.5	6	6	190-231	15,816	16,186
7	Junior clerk-----	8.2	8	8	170-210	17,290	18,190
8	Supervising addressing machine op-						
9	erator-----	0.5	1	1	210-255	2,570	2,695
10	Addressograph machine operator---	8.5	8	8	180-220	18,890	19,730
11	Intermediate typist-clerk-----	2.6	2	2	190-231	5,132	5,252
12	Permits:						
13	Supervising clerk, grade 1-----	1	1	1	268-325	3,900	3,900
14	Intermediate clerk-----	2.9	3	3	190-231	7,802	8,052
15	Junior clerk-----	3.1	3	3	170-210	6,410	6,770
16	Junior stenographer-clerk-----	0.9	1	1	180-220	2,160	2,280
17	Intermediate typist-clerk-----	1	1	1	190-231	2,695	2,772
18	Intermediate account clerk-----	1.1	1	1	190-231	2,630	2,761
19	Supply:						
20	Storekeeper, grade 1-----	0.7	1	1	231-281	2,772	2,892
21	Intermediate stock clerk-----	2	2	2	200-243	5,200	5,456
22	Intermediate clerk-----	0.7	1	1	190-231	2,480	2,600
23	Junior clerk-----	3.1	3	3	170-210	6,310	6,670
24	Women's rest room attendant-----	1	1	1	180-220	2,640	2,640
25	Accounts Receivable:						
26	Senior account clerk-----	1	-	-	231-281	-	-
27	Junior clerk-----	1.7	-	-	170-210	-	-
28	Calculating machine operator-----	1	-	-	190-231	-	-
29	Junior typist-clerk-----	0.1	-	-	170-210	-	-
30	Key punch operator, grade 2-----	0.1	-	-	190-231	-	-
31	Key punch operator, grade 1-----	0.3	-	-	170-210	-	-
32	Clerical Pool:						
33	Junior clerk-----	7	8	8	170-210	16,590	17,550
34	Out of State:						
35	Out of state auditor-----	9.4	15	15	325-395	61,425	64,354
36	Overtime-----	-	-	(1.8)	-	-	4,000
37	Terminal pay-----	-	(0.8)	(0.9)	-	2,000	2,500
38	Reimbursements for services ren-						
39	dered to other General Fund						
40	divisions-----				(-24,641)	-24,650	-24,650
41							
42	Totals, Positions Now Authorized	436.6	477.5	477.5	\$1,281,940	\$1,451,382	\$1,501,623
43	Proposed New Positions:						
44	Auditing:						
45	Accountant-auditor, grade 1 (re-						
46	classification of six junior						
47	account-auditors)-----	-	-	-	\$268-325	-	\$1,944
48	Supervising auditor, grade 1 (re-						
49	classification of two auditors,						
50	grade 3)-----	-	-	-	436-530	-	576
51	Auditor, grade 3 (reclassification						
52	of one auditor, grade 2)-----	-	-	-	395-481	-	240
53	Auditor, grade 2 (reclassification						
54	of four accountant-auditors,						
55	grade 1)-----	-	-	-	325-395	-	768
56	Senior stenographer-clerk (reclas-						
57	sification of one intermediate						
58	stenographer-clerk)-----	-	-	-	231-281	-	144
59	Mailing:						
60	Supervising clerk, grade 1 (re-						
61	classification of one senior						
62	clerk)-----	-	-	-	268-325	-	156
63	Tabulating:						
64	Intermediate account clerk (re-						
65	classification of one junior						
66	clerk)-----	-	-	-	190-231	-	120
67	Senior clerk (reclassification of						
68	one intermediate clerk)-----	-	-	-	220-268	-	144
69	Addressograph:						
70	Senior clerk (reclassification of						
71	one intermediate clerk)-----	-	-	-	220-268	-	132
72	Permits:						
73	Senior clerk (reclassification of						
74	one intermediate clerk)-----	-	-	-	220-268	-	132
75	Supply:						
76	Intermediate office appliance op-						
77	erator (reclassification of one						
78	junior clerk)-----	-	-	-	190-231	-	120
79	Estimated salary savings-----	-	-14.5	-9.5	-	-45,000	-29,400
80							
81	Totals, Salaries and Wages-----	436.6	463	468	\$1,281,940	\$1,406,382	\$1,476,699
82							
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BOARD OF EQUALIZATION—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Headquarters—Continued						
2							
3	OPERATING EXPENSES						
4	Office				\$33,533	\$37,500	\$36,000
5	Cashier				840	900	900
6	Mailing				563	900	900
7	Building				1,241	1,400	1,400
8	Printing				89,919	118,793	104,005
9	Telephone and telegraph				3,966	4,450	5,060
10	Postage				56,830	58,250	58,250
11	Freight, cartage, and express				1,659	1,750	1,750
12	Traveling				3,870	8,550	8,550
13	Traveling—out of state auditors				20,688	34,000	34,000
14	Automobile—operation				1,090	1,235	1,375
15	Rent—building space				56,478	76,678	79,078
16	Rent—tabulating equipment				17,403	18,000	18,000
17	Dexigraph supplies				16,210	9,200	16,850
18	Addressograph				4,157	4,100	4,100
19	Newspaper clippings				759	800	800
20							
21	Totals, Operating Expenses				\$309,206	\$376,506	\$371,018
22	Reimbursements for services rendered						
23	to other General Fund divisions				—29,651	—30,471	—30,475
24							
25	Net Totals, Operating Expenses				\$279,555	\$346,035	\$340,543
26							
27	EQUIPMENT						
28	Office—replacement				\$10,638	\$15,460	\$6,401
29	Office—additional				25,453	10,386	3,145
30	Automobile—replacement				3,310	100	100
31	Automobile—additional				—	—	100
32							
33	Totals, Equipment				\$39,401	\$25,946	\$9,746
34							
35	Totals, Headquarters				\$1,600,896	\$1,778,363	\$1,826,988
36							
37	District Offices						
38							
39	SALARIES AND WAGES				SALARY RANGE		
40	District tax administrator, grade 4	1	1	1	\$584-710	\$8,520	\$8,520
41	District tax administrator, grade 3	2	2	2	530-644	15,456	15,456
42	District tax administrator, grade 2	5	5	5	505-613	36,780	36,780
43	District tax administrator, grade 1	5.8	6	6	481-584	41,684	42,048
44	Assistant counsel	1	1	1	358-436	5,232	5,232
45	Secretary-stenographer	0.3	1	1	268-325	3,765	3,900
46	Senior information clerk	1	1	1	220-268	3,216	3,216
47	Supervising clerk, grade 2	—	3	3	295-358	10,568	11,145
48	Supervising clerk, grade 1	—	1	1	268-325	3,540	3,720
49	Senior clerk	8	8	8	220-268	25,248	25,548
50	Intermediate clerk	31.2	31	31	190-231	80,482	82,683
51	Junior clerk	10.8	14	14	170-210	30,350	31,880
52	Senior account clerk	6.3	7	7	231-281	21,575	22,499
53	Intermediate account clerk	20.1	25	25	190-231	63,365	65,424
54	Senior stenographer-clerk	17.6	15	15	231-268	50,021	50,492
55	Intermediate stenographer-clerk	63.8	72	72	200-243	194,432	199,542
56	Junior stenographer-clerk	4.7	8	8	180-220	17,840	18,800
57	Senior typist-clerk	1	1	1	220-268	3,216	3,216
58	Intermediate typist-clerk	77.6	88	88	190-231	216,565	225,454
59	Junior typist-clerk	12.8	16	16	170-210	34,480	36,280
60	Senior cashier	2.7	3	3	231-281	9,470	9,744
61	Assistant cashier-clerk	9.5	10	10	190-231	25,093	26,067
62	Senior file clerk	3	2	2	220-268	5,911	6,048
63	Intermediate file clerk	23.9	25	25	190-231	63,103	65,393
64	Intermediate stock clerk	2	2	2	200-243	5,526	5,655
65	Calculating machine operator	8.1	8	8	190-231	19,994	20,714
66	Janitor-janitress (part time)	0.8	0.8	0.8	180-220	2,063	2,175
67	(Individuals)	(6)	(6)	(6)			
68	Telephone operator, non-multiple board	2	3	3	190-231	7,220	7,580
69	Telephone operator, multiple board						
70	(part time)	5	4.3	4.3	190-231	11,191	11,470
71	(Individuals)	(5)	(5)	(5)			
72	Women's rest room attendant	1	1	1	180-220	2,640	2,640
73	Supervising auditor, grade 2	5	5	5	481-584	35,040	35,040
74	Supervising auditor, grade 1	28.9	31	31	436-530	195,966	197,036
75	Auditor, grade 3	71.9	92	92	395-481	499,367	511,780
76	Auditor, grade 2	255	283	283	325-395	1,256,264	1,281,845
77	Accountant-auditor, grade 1	176.6	228	228	268-325	763,632	798,316
78	Junior accountant-auditor	120.5	111	111	231-281	315,276	331,328
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General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	District Offices—Continued						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Accountant-auditor trainee	9.3	3	3	\$180-220	\$7,190	\$7,550
5	Supervising investigator, grade 3	2.9	3	3	395-481	17,270	17,316
6	Supervising investigator, grade 2	5.5	7	7	358-436	34,577	35,577
7	Supervising investigator, grade 1	19	21	21	310-376	89,010	91,299
8	Field representative	191.1	207	207	268-325	743,879	768,759
9	Reimbursements for services rendered to other General Fund divisions	-	-	-	(-43,258)	-55,272	-55,272
10							
11	Total Positions Now Authorized	1,213.7	1,356.1	1,356.1	\$4,241,474	\$4,920,745	\$5,069,895
12	Proposed New Positions:						
13	Intermediate stenographer-clerk	-	-	2	200-243	-	4,800
14	Intermediate clerk	-	-	3	190-231	-	6,840
15	Junior clerk	-	-	4	170-210	-	8,160
16	Intermediate stock clerk	-	-	1	200-243	-	2,400
17	Janitor-janitress (part time)	-	-	0.5	180-220	-	945
18	(individuals)	-	-	(3)			
19	Supervising auditor, grade 1 (reclassification of one auditor, grade 3)	-	-	-	436-530	-	288
20	Auditor, grade 3 (reclassification of one auditor, grade 2)	-	-	-	395-481	-	240
21	Auditor, grade 2 (reclassification of 66 accountant-auditor, grade 1)	-	-	-	325-395	-	21,072
22	Accountant-auditor, grade 1 (reclassification of 47 junior accountant-auditor)	-	-	-	268-325	-	12,756
23	Intermediate stenographer-clerk (reclassification of one intermediate clerk)	-	-	-	200-243	-	120
24	Supervising investigator, grade 2 (reclassification of one supervising investigator, grade 1)	-	-	-	358-436	-	228
25	Special investigator (reclassification of 12 field representative)	-	-	-	295-358	-	2,304
26	Estimated salary savings	-	-41	-30	-	-150,000	-108,000
27							
28	Totals, Salaries and Wages	1,213.7	1,315.1	1,336.6	\$4,241,474	\$4,770,745	\$5,022,048
29							
30	OPERATING EXPENSES						
31	Office				\$17,654	\$18,460	\$19,810
32	Office alterations and moving				-	-	3,900
33	Mailing				1,018	1,150	1,195
34	Building				10,338	12,075	12,930
35	Printing				5,617	8,318	8,793
36	Telephone and telegraph				30,512	33,209	36,251
37	Postage				28,044	28,779	29,319
38	Freight, cartage, and express				733	855	895
39	Traveling				85,817	92,892	101,948
40	Automobile—mileage				66,459	71,793	78,532
41	Automobile—operation				54,510	68,925	72,812
42	Rent—building space				207,272	242,044	279,045
43							
44	Totals, Operating Expenses				\$507,974	\$578,500	\$645,430
45	Reimbursements for services rendered to other General Fund divisions				-43,337	-46,846	-66,688
46							
47	Net Totals, Operating Expenses				\$464,637	\$531,654	\$578,742
48							
49	EQUIPMENT						
50	Office—replacement				\$6,599	\$13,811	\$9,234
51	Office—additional				64,310	59,091	18,228
52	Automobile—replacement				31,250	13,700	12,590
53	Automobile—additional				49,384	16,400	8,971
54							
55	Totals, Equipment				\$151,543	\$103,002	\$49,023
56							
57	Totals, District Offices				\$4,857,654	\$5,405,401	\$5,649,813
58							
59	TOTALS, RETAIL SALES TAX DIVISION				\$6,458,550	\$7,183,764	\$7,476,801
60							
61	REIMBURSEMENTS:						
62	Services to Special Fund Divisions:						
63	Auditing and investigation				74,785	74,785	74,830
64	Office supplies				3,549	3,549	3,550
65	Office alterations and moving				-	-	295
66	Cashier				4,331	4,331	4,335
67	Mailing				5,189	5,189	5,190
68	Building				3,668	3,668	4,564
69	Printing supplies				1,630	1,629	1,635
70							
71							
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General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	RETAIL SALES TAX DIVISION—Continued						
2	REIMBURSEMENTS—Continued						
3	Services to Special Fund Divisions—Continued						
4	Postage				\$8,493	\$8,493	\$8,706
5	Freight, cartage, and express				188	188	190
6	Automobile—operation				7,812	7,812	7,817
7	Rent—building space				11,485	11,485	16,613
8	Tabulating				552	552	560
9	Addressograph				6,971	6,971	6,975
10	Dexigraph				25	25	30
11	Press clippings				57	57	61
12	Multilith				—	100	100
13							
14	Subtotals, Services to Special Fund Divisions				—\$128,735	—\$128,834	—\$135,451
15	Services to other departments				—3,537	—3,537	—3,537
16							
17	Totals, Reimbursements				—\$132,272	—\$132,371	—\$138,988
18							
19	NET TOTALS, RETAIL SALES TAX DIVISION				\$6,326,278	\$7,051,393	\$7,337,813
20							
21	ALCOHOLIC BEVERAGE CONTROL						
22	DIVISION						
23	Headquarters Administration						
24							
25	SALARIES AND WAGES						
26					SALARY RANGE		
27	State liquor administrator	1	1	1	\$676-821	\$9,852	\$9,852
28	Associate state liquor administrator	1	1	1	556-676	8,112	8,112
29	Hearing officer	3.6	4	4	481-584	26,586	27,204
30	Tax counsel	1	1	1	556-676	7,480	7,856
31	Special liquor investigator	1	1	1	325-395	4,740	4,740
32	Supervising liquor control officer	1	1	1	325-395	4,740	4,740
33	Liquor control officer	3.3	6	6	268-325	21,109	21,751
34	Senior stenographer-clerk	3	3	3	231-281	9,522	9,830
35	Intermediate stenographer-clerk	4.6	5	5	200-243	13,679	14,070
36	Junior stenographer-clerk	0.8	1	1	180-220	2,250	2,370
37	Supervising account clerk, grade 1	2	2	2	281-341	8,184	8,184
38	Senior account clerk	1.4	1	1	231-281	3,372	3,372
39	Senior clerk	1	1	1	220-268	3,216	3,216
40	Intermediate clerk	5	6	6	190-231	16,224	16,511
41	Junior clerk	10	10	10	170-210	21,210	22,380
42	Senior file clerk	1	1	1	220-268	3,216	3,216
43	Intermediate file clerk	2	2	2	190-231	5,349	5,511
44	Supervising tabulating machine oper-						
45	ator	1	1	1	243-295	3,203	3,359
46	Billing machine operator	2	2	2	190-231	5,544	5,544
47	Key punch operator, grade 2	3	3	3	190-231	8,316	8,316
48	Senior information clerk	—	1	1	220-268	2,640	2,772
49	Intermediate typist	4	4	4	190-231	9,880	10,370
50	Junior typist-clerk	2.3	3	3	170-210	6,380	6,740
51	Supervising auditor, grade 1	—	1	1	436-530	5,232	5,452
52	Accountant-auditor, grade 1	0.4	1	1	268-325	3,428	3,600
53	Terminal pay	—	(0.2)	(0.3)	—	500	700
54	Temporary help	(1.5)	(1.7)	(1.7)	(3,533)	4,000	4,000
55	Services rendered by Retail Sales Tax						
56	Division	—	—	—	(11,995)	12,000	12,000
57							
58	Totals, Positions Now Authorized	55.4	63	63	\$176,064	\$229,964	\$235,768
59							
60	Proposed New Positions:						
61	Intermediate file clerk	—	—	1	190-231	—	2,280
62	Junior clerk	—	—	1	170-210	—	2,040
63	Estimated salary savings	—	—0.6	—0.6	—	—8,500	—5,000
64							
65	Totals, Salaries and Wages	55.4	62.4	64.4	\$176,064	\$221,464	\$235,088
66							
67	OPERATING EXPENSES						
68	Office				\$1,270	\$1,200	\$1,150
69	Printing				10,857	13,000	12,500
70	Telephone and telegraph				2,703	3,040	3,243
71	Postage				56	60	60
72	Freight, cartage, and express				140	140	140
73	Traveling				8,991	11,350	12,750
74	Automobile—mileage				168	170	170
75	Automobile—operation				3,602	4,368	3,465
76	Rent—building space				10,979	13,580	13,940
77	Rent—tabulating equipment				3,586	3,586	3,586
78	Evidence				2,148	4,000	3,000
79	Fingerprint services				7,500	—	—
80	Services rendered by Retail Sales Tax Division				12,219	12,472	12,472
81							
82	Totals, Operating Expenses				\$64,219	\$66,966	\$66,476
83							

BOARD OF EQUALIZATION—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Headquarters Administration—						
2	Continued						
3							
4	EQUIPMENT						
5	Office—replacement				\$514	\$514	\$433
6	Office—additional				751	2,434	1,160
7	Automobile—replacement				3,142	100	100
8	Automobile—additional				1,545	100	100
9							
10	Totals, Equipment				\$5,952	\$3,148	\$1,793
11							
12	Totals, Headquarters Administration				\$246,235	\$291,578	\$303,357
13							
14	Bureau of Tax Assessment						
15							
16	SALARIES AND WAGES				SALARY RANGE		
17	Chief	1	1	1	\$481-584	\$7,008	\$7,008
18	Supervising account clerk, grade 2	1	1	1	310-376	4,512	4,512
19	Intermediate account clerk	1	1	1	190-231	2,728	2,868
20	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
21	Intermediate stenographer-clerk	3	3	3	200-243	8,582	8,724
22	Junior stenographer-clerk	1	1	1	180-220	2,180	2,300
23	Intermediate typist-clerk	0.6	1	1	190-231	2,630	2,761
24	Junior typist-clerk	1.1	1	1	170-210	2,130	2,250
25	Bookkeeping machine operator	1	1	1	200-243	2,916	2,916
26	Tabulating machine operator	1	1	1	210-255	2,916	3,060
27	Key punch operator, grade 2	3.4	4	4	190-231	10,224	10,464
28	Intermediate file clerk	1	1	1	190-231	2,772	2,772
29	Calculating machine operator	1	1	1	190-231	2,772	2,772
30	Intermediate clerk	1.5	2	2	190-231	4,660	4,900
31	Supervising auditor, grade 1	2	3	3	436-530	18,780	19,080
32	Auditor, grade 3	8.2	9	9	395-481	49,822	50,589
33	Auditor, grade 2	26.1	27	27	325-395	123,894	125,104
34	Accountant-auditor, grade 1	13.5	13	13	268-325	45,110	46,764
35	Junior account-auditor	1.5	2	2	231-281	5,640	5,928
36	Field representative	1.8	2	2	268-325	6,861	7,197
37	Terminal pay	-	(0.1)	(0.2)	-	258	500
38	Services rendered by Retail Sales Tax						
39	Division	-	-	-	(481)	500	500
40	Reimbursements for services rendered						
41	district liquor control offices	-	-	-	(-68,598)	-68,600	-68,600
42							
43	Totals, Positions Now Authorized	71.7	76	76	\$213,301	\$241,667	\$247,741
44	Proposed New Positions:						
45	Auditor, grade 2 (reclassification of	-	-	-	325-395	-	192
46	one accountant-auditor, grade 1)	-	-	-	-	-3,000	-3,000
47	Estimated salary savings	-	-0.9	-0.9	-	-	-
48							
49	Totals, Salaries and Wages	71.7	75.1	75.1	\$213,301	\$238,667	\$244,933
50							
51	OPERATING EXPENSES						
52	Office				\$665	\$610	\$830
53	Printing				2,860	5,508	5,758
54	Telephone and telegraph				1,582	1,789	1,837
55	Postage				44	45	45
56	Traveling				3,308	3,495	3,495
57	Automobile—mileage				2,167	2,300	2,300
58	Automobile—operation				1,842	2,380	2,485
59	Rent—building space				6,605	7,361	7,361
60	Rent—tabulating equipment				3,558	3,558	4,130
61	Services rendered by Retail Sales Tax Division				6,299	7,010	8,320
62							
63	Totals, Operating Expenses				\$28,930	\$34,056	\$36,561
64							
65	EQUIPMENT						
66	Office—replacement				\$317	\$959	\$1,497
67	Office—additional				6,480	1,840	1,025
68	Automobile—replacement				-	1,250	100
69	Automobile—additional				-	1,885	412
70							
71	Totals, Equipment				\$6,797	\$5,934	\$3,034
72							
73	Totals, Bureau of Tax Assessment				\$249,028	\$278,657	\$284,528
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General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	District Liquor Control Offices						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	District liquor control administrator	14	14	14	\$436-530	\$86,676	\$87,827
6	Deputy district liquor control						
7	administrator	1	1	1	341-415	4,980	4,980
8	Assistant counsel	1	1	1	358-436	5,232	5,232
9	Hearing reporter	4	4	4	325-395	17,834	18,252
10	Senior clerk	1.5	2	2	220-268	6,108	6,252
11	Intermediate clerk	4	3	3	190-231	8,094	8,217
12	Junior clerk	3.7	4	4	170-210	9,090	9,450
13	Senior stenographer-clerk	4	4	4	231-281	13,397	13,488
14	Intermediate stenographer-clerk	33.7	38	38	200-243	103,224	105,820
15	Junior stenographer-clerk	0.4	—	—	180-220	—	—
16	Senior information clerk	1	1	1	220-268	3,216	3,216
17	Intermediate information clerk	1	1	1	190-231	2,772	2,772
18	Intermediate file clerk	2	2	2	190-231	5,544	5,544
19	Intermediate typist-clerk	7.2	10	10	190-231	24,538	25,474
20	Junior typist-clerk	3.7	4	4	170-210	8,550	9,030
21	Supervising liquor control officer	35.1	37	37	325-395	169,976	173,164
22	Special liquor investigator	6.7	8	8	325-395	36,568	36,940
23	Liquor control officer	214.2	221	221	268-325	822,574	837,929
24	Services rendered by the Retail Sales						
25	Tax Division and the Bureau of						
26	Tax Assessment	—	—	—	(123,672)	123,675	123,675
27							
28	Totals, Positions Now Authorized	338.2	355	355	\$1,390,061	\$1,452,048	\$1,477,262
29	Proposed New Positions:						
30	Senior stenographer-clerk (reclassifi-						
31	cation of one intermediate ste-						
32	nographer-clerk)	—	—	—	231-281	—	144
33	Senior clerk (reclassification of one						
34	intermediate typist-clerk	—	—	—	220-268	—	120
35	Intermediate file clerk (reclassifica-						
36	tion of one junior clerk)	—	—	—	190-231	—	120
37	Estimated salary savings	—	—9	—9	—	—30,000	—30,000
38							
39	Totals, Salaries and Wages	338.2	346	346	\$1,390,061	\$1,422,048	\$1,447,646
40							
41	OPERATING EXPENSES						
42	Office				\$4,235	\$4,078	\$2,015
43	Printing				323	901	888
44	Telephone and telegraph				15,447	18,677	19,229
45	Postage				1,574	1,575	1,575
46	Freight, cartage and express				59	78	78
47	Traveling				53,923	57,062	57,062
48	Automobile—mileage				6,050	6,329	6,609
49	Automobile—operation				72,274	79,140	81,021
50	Rent—building space				29,491	29,517	31,242
51	Evidence				5,982	7,000	7,020
52	Services rendered by Retail Sales Tax Division				38,728	41,543	60,075
53							
54	Totals, Operating Expenses, District Offices				\$228,086	\$245,900	\$266,814
55							
56	EQUIPMENT						
57	Office—replacement				\$1,091	\$2,631	\$3,385
58	Office—additional				8,198	6,790	6,731
59	Automobile—replacement				44,519	15,080	11,500
60	Automobile—additional				21,340	8,400	3,050
61							
62	Totals, Equipment				\$75,148	\$32,901	\$24,666
63							
64	Totals, District Offices				\$1,693,295	\$1,700,849	\$1,739,126
65							
66	TOTALS, ALCOHOLIC BEVERAGE CONTROL DIVISION				\$2,188,558	\$2,271,084	\$2,327,011
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BOARD OF EQUALIZATION

Motor Transportation License Tax Division

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	Motor Vehicle Transportation Tax							
2	Fund							
3								
4	APPROPRIATIONS AVAILABLE							
5								
6	Budget Act appropriation				\$585,422	\$623,271	\$668,455	
7	Deficiency authorizations				35,568	1,322	—	
8								
9	Total Available				\$620,990	\$624,593	\$668,455	
10	Unexpended balance, estimated savings				—56,779	—1,353	—	
11								
12	TOTAL EXPENDITURES				\$564,211	\$623,240	\$668,455	
13								
14	EXPENDITURES BY OBJECT							
15								
16								
17	Salaries and Wages:							
18	Positions now authorized	111.2	129	129	\$374,051	\$449,816	\$462,148	\$12,332
19	Proposed new positions	—	—	1	—	—	5,616	5,616
20	Estimated salary savings	—	—7	—4.5	—	—27,000	—14,650	12,350
21								
22	Totals, Salaries and Wages	111.2	122	125.5	\$374,051	\$422,816	\$453,114	\$30,298
23	Operating expenses				176,624	190,713	199,622	8,909
24	Equipment				13,536	9,711	15,719	6,008
25								
26	TOTAL EXPENDITURES				\$564,211	\$623,240	\$668,455	\$45,215
27								
28								
29	DETAIL BY FUNCTION AND OBJECT							
30								
31	Headquarters							
32								
33	SALARIES AND WAGES				SALARY RANGE			
34	Transportation tax administrator	1	1	1	\$530-644	\$7,728	\$7,728	
35	Auditor, grade 3	2	2	2	395-481	11,544	11,544	
36	Senior clerk	2.3	3	3	220-268	9,072	9,204	
37	Intermediate clerk	4.2	5	5	190-231	12,874	13,245	
38	Junior clerk	11.2	12	12	170-210	26,130	27,450	
39	Supervising account clerk, grade 2	—	1	1	310-376	4,296	4,512	
40	Supervising account clerk, grade 1	1	—	—	281-341	—	—	
41	Senior account clerk	0.4	1	1	231-281	2,964	3,112	
42	Intermediate account clerk	2.6	3	3	190-231	7,190	7,550	
43	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372	
44	Intermediate stenographer-clerk	2	2	2	200-243	5,556	5,688	
45	Junior stenographer-clerk	1	1	1	180-220	2,280	2,400	
46	Intermediate typist-clerk	3.1	4	4	190-231	10,344	10,584	
47	Junior typist-clerk	3.8	5	5	170-210	10,730	11,210	
48	Senior file clerk	1	1	1	220-268	2,904	3,048	
49	Intermediate file clerk	2	2	2	190-231	5,258	5,423	
50	Supervising bookkeeping machine oper-							
51	ator	—	1	1	231-281	3,060	3,216	
52	Bookkeeping machine operator	2	1	1	200-243	2,480	2,600	
53	Supervising calculating machine oper-							
54	ator	0.2	—	—	220-268	—	—	
55	Calculating machine operator	2.1	3	3	190-231	6,940	7,300	
56	Temporary help	(—)	(1)	(1)	(—)	2,160	2,160	
57								
58	Totals, Positions Now Authorized	42.9	49	49	\$115,334	\$136,882	\$141,346	
59	Proposed New Positions:							
60	Assistant transportation tax admin-							
61	istrator	—	—	1	436-530	—	5,232	
62	Estimated salary savings	—	—2.5	—2	—	—7,000	—5,000	
63								
64	Totals, Salaries and Wages	42.9	46.5	48	\$115,334	\$129,882	\$141,578	
65								
66	OPERATING EXPENSES							
67	Office				\$1,760	\$1,850	\$1,860	
68	Office—alterations				—	—	1,000	
69	Printing				4,436	7,615	6,615	
70	Telephone and telegraph				1,375	1,568	1,610	
71	Freight, cartage, and express				128	130	130	
72	Traveling				676	1,700	2,600	
73	Automobile—mileage				11	—	—	
74	Automobile—operation				763	1,074	760	
75	Rent—building space				10,701	12,841	12,841	
76	Rent—tabulating equipment				—	—	500	
77	Pro rata departmental administration				7,500	7,750	7,750	
78	Pro rata general fiscal administration				2,750	3,000	3,000	
79	Pro rata Attorney General's services				2,062	2,750	2,750	
80	Pro rata Personnel Board's services				3,460	3,985	4,080	
81	Services rendered by Retail Sales Tax Division				22,143	22,193	23,387	
82								
83	Totals, Operating Expenses				\$57,765	\$66,456	\$68,883	
84								
85								
86								

BOARD OF EQUALIZATION

Motor Transportation License Tax Division—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Headquarters—Continued						
2							
3	EQUIPMENT						
4	Office—replacement				\$3,638	\$820	\$1,732
5	Office—additional				1,469	395	914
6	Automobile—replacement				—	—	100
7	Automobile—additional				—	—	100
8							
9	Totals, Equipment				\$5,107	\$1,215	\$2,846
10							
11	Totals, Headquarters				\$178,206	\$197,553	\$213,307
12							
13	District Offices						
14							
15	SALARIES AND WAGES				SALARY RANGE		
16	Intermediate account clerk	1	1	1	\$190-231	\$2,772	\$2,772
17	Senior stenographer-clerk	1	1	1	231-281	3,255	3,372
18	Intermediate stenographer-clerk	3	3	3	200-243	8,332	8,452
19	Junior stenographer-clerk	0.9	1	1	180-220	2,240	2,360
20	Intermediate typist-clerk	1.9	2	2	190-231	5,010	5,259
21	Junior clerk	—	1	1	170-210	2,040	2,160
22	Intermediate file clerk	2	2	2	190-231	5,312	5,434
23	Supervising auditor, grade 2	2	2	2	481-584	14,016	14,016
24	Auditor, grade 3	3.2	6	6	395-481	31,650	32,666
25	Auditor, grade 2	17.8	20	20	325-395	90,214	91,676
26	Accountant-auditor, grade 1	10.5	18	18	268-325	63,597	65,701
27	Supervising investigator, grade 1	2	2	2	310-376	9,024	9,024
28	Field representative	20.1	21	21	268-325	75,472	77,910
29	Junior accountant-auditor	2.9	—	—	231-281	—	—
30							
31	Totals, Positions Now Authorized	68.3	80	80	\$258,717	\$312,934	\$320,802
32	Proposed New Positions:						
33	Special investigator (reclassification						
34	of two field representatives)	—	—	—	295-358	—	384
35	Estimated salary savings	—	—4.5	—2.5	—	—20,000	—9,650
36							
37	Totals, Salaries and Wages	68.3	75.5	77.5	\$258,717	\$292,934	\$311,536
38							
39	OPERATING EXPENSES						
40	Office				\$233	\$255	\$340
41	Printing				—	36	40
42	Telephone and telegraph				3,168	3,590	3,837
43	Traveling				6,930	8,604	8,754
44	Automobile—mileage				5,185	6,107	6,021
45	Automobile—operation				3,602	5,596	6,252
46	Rent—building space				9,647	9,803	10,058
47	Services rendered by Retail Sales Tax Division				91,920	91,920	97,100
48							
49	Totals, Operating Expenses				\$120,685	\$125,911	\$132,402
50	Reimbursement for rent from State Controller				—1,826	—1,654	—1,663
51							
52	Net Totals, Operating Expenses				\$118,859	\$124,257	\$130,739
53							
54	EQUIPMENT						
55	Office—replacement				—	\$532	\$3,599
56	Office—additional				\$1,353	3,014	3,199
57	Automobile—replacement				—	1,150	2,425
58	Automobile—additional				7,076	3,800	3,650
59							
60	Totals, Equipment				\$8,429	\$8,496	\$12,873
61							
62	Totals, District Offices				\$386,005	\$425,687	\$455,148
63							
64	TOTALS, MOTOR TRANSPORTATION LICENSE TAX						
65	DIVISION				\$564,211	\$623,240	\$668,455
66							
67							
68							
69							
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71							
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BOARD OF EQUALIZATION

Motor Vehicle Fuel Tax Division

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	Motor Vehicle Fuel Fund							
2								
3	APPROPRIATIONS AVAILABLE							
4								
5	Budget Act appropriation				\$394,597	\$394,864	\$410,335	
6	Deficiency authorizations				14,365	6,130	—	
7								
8	Total Available				\$408,962	\$400,994	\$410,335	
9	Unexpended balance, estimated savings				—31,580	—9,435	—	
10								
11	TOTAL EXPENDITURES				\$377,382	\$391,559	\$410,335	
12								
13								
14	EXPENDITURES BY OBJECT							
15								
16								
17	Salaries and Wages:							
18	Positions now authorized	70.7	80	80	\$268,223	\$302,977	\$311,714	\$8,737
19	Proposed new positions	—	—	—	—	—	1,536	1,536
20	Estimated salary savings	—	—1.1	—1.1	—	—2,500	—2,500	—
21								
22	Totals, Salaries and Wages	70.7	78.9	78.9	\$268,223	\$300,477	\$310,750	\$10,273
23	Operating expenses				82,437	87,420	93,544	6,124
24	Equipment				26,722	3,662	6,041	2,379
25								
26	TOTAL EXPENDITURES				\$377,382	\$391,559	\$410,335	\$18,776
27								
28								
29	DETAIL BY FUNCTION AND OBJECT							
30								
31	Headquarters							
32								
33	SALARIES AND WAGES				SALARY RANGE			
34	Fuel tax administrator	1	1	1	\$530-644	\$7,728	\$7,728	
35	Senior stenographer-clerk	2	2	2	231-281	6,744	6,744	
36	Intermediate stenographer-clerk	2.9	4	4	200-243	10,499	11,028	
37	Junior stenographer-clerk	0.7	—	—	180-220	—	—	
38	Intermediate typist-clerk	3.5	4	4	190-231	10,454	10,701	
39	Junior typist-clerk	0.5	1	1	170-210	2,070	2,190	
40	Intermediate account clerk	1.3	1	1	190-231	2,550	2,673	
41	Senior file clerk	1	1	1	220-268	2,808	2,952	
42	Intermediate clerk	1.1	1	1	190-231	2,380	2,500	
43	Junior clerk	4	6	6	170-210	12,880	13,600	
44	Bookkeeping machine operator	1	1	1	200-243	2,620	2,750	
45	Supervising auditor, grade 2	1	1	1	481-584	7,008	7,008	
46	Auditor, grade 3	1	1	1	395-481	5,772	5,772	
47	Auditor, grade 2	3.2	5	5	325-395	21,764	22,455	
48	Accountant-auditor, grade 1	0.9	—	—	268-325	—	—	
49	Supervising investigator, grade 2	—	1	1	358-436	4,710	5,190	
50	Supervising investigator, grade 1	1	1	1	310-376	3,916	4,109	
51	Field representative	6.3	7	7	268-325	24,358	25,427	
52	Internal combustion engine technician	1	—	—	325-395	—	—	
53								
54	Totals, Positions Now Authorized	33.4	38	38	\$112,760	\$128,261	\$132,827	
55	Proposed New Positions:							
56	Supervising clerk, grade 1 (reclassi-							
57	fication of two senior stenogra-							
58	pher-clerk)	—	—	—	268-325	—	336	
59	Estimated salary savings	—	—0.3	—0.3	—	—500	—500	
60								
61	Totals, Salaries and Wages	33.4	37.7	37.7	\$112,760	\$127,761	\$132,663	
62								
63	OPERATING EXPENSES							
64	Office				\$1,044	\$1,166	\$1,266	
65	Office alterations and moving				—	—	1,400	
66	Printing				1,856	4,845	4,630	
67	Telephone and telegraph				1,155	1,300	1,500	
68	Traveling				16,228	12,925	13,167	
69	Automobile—operation				6,226	6,181	6,197	
70	Rent				4,292	5,150	6,950	
71	Pro rata departmental administration				5,790	5,790	5,790	
72	Pro rata general fiscal administration				2,000	2,200	2,200	
73	Pro rata Attorney General's services				1,500	1,500	1,500	
74	Pro rata Personnel Board's services				2,370	2,704	2,800	
75	Services rendered by Retail Sales Tax Division				7,352	7,402	7,506	
76								
77	Totals, Operating Expenses				\$49,813	\$51,163	\$54,906	
78	Reimbursements for expenses incurred in seizure of equipment				—549	—200	—200	
79								
80	Net Totals, Operating Expenses				\$49,264	\$50,963	\$54,706	
81								
82								
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BOARD OF EQUALIZATION

Motor Vehicle Fuel Tax Division—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Headquarters—Continued						
2							
3	EQUIPMENT						
4	Office—replacement				—	\$124	\$278
5	Office—additional				\$3,923	2,941	3,014
6	Automobile—replacement				4,506	50	50
7	Automobile—additional				6,994	50	50
8							
9	Totals, Equipment				\$15,423	\$3,165	\$3,392
10							
11	Totals, Headquarters				\$177,447	\$181,889	\$190,761
12							
13	District Offices						
14							
15	SALARIES AND WAGES				SALARY RANGE		
16	Senior stenographer-clerk	1	1	1	\$231-281	\$3,372	\$3,372
17	Intermediate stenographer-clerk	2	2	2	200-243	5,444	5,578
18	Supervising auditor, grade 2	1	1	1	481-584	7,008	7,008
19	Supervising auditor, grade 1	2	2	2	436-530	12,720	12,720
20	Auditor, grade 3	5	5	5	395-481	28,452	28,722
21	Auditor, grade 2	8.9	9	9	325-395	40,179	41,243
22	Accountant-auditor, grade 1	6.8	7	7	268-325	24,526	25,355
23	Supervising investigator, grade 2	1	1	1	358-436	5,232	5,232
24	Field representative	7.6	8	8	268-325	28,133	29,137
25	Supervising investigator, grade 1	1	2	2	310-376	8,514	8,808
26	Junior accountant-auditor	1	4	4	231-281	11,136	11,712
27							
28	Totals, Positions Now Authorized	37.3	42	42	\$155,463	\$174,716	\$178,887
29	Proposed New Positions:						
30	Auditor, grade 2 (reclassification of						
31	three accountant-auditor,						
32	grade 1)	—	—	—	325-395	—	576
33	Accountant-auditor, grade 1 (reclas-						
34	sification of four junior ac-						
35	countant-auditor)	—	—	—	268-325	—	624
36	Estimated salary savings	—	—0.8	—0.8	—	—2,000	—2,000
37							
38	Totals, Salaries and Wages	37.3	41.2	41.2	\$155,463	\$172,716	\$178,087
39							
40	OPERATING EXPENSES						
41	Office				\$359	\$365	\$915
42	Printing				—	75	75
43	Telephone and telegraph				1,108	1,310	1,350
44	Freight, cartage, and express				23	20	20
45	Traveling				7,814	9,150	9,150
46	Automobile—mileage				1,117	1,400	1,400
47	Automobile—operation				7,211	9,582	9,582
48	Rent—building space				8,860	7,874	9,526
49	Services rendered by Retail Sales Tax Division				6,681	6,681	6,820
50							
51	Totals, Operating Expenses				\$33,173	\$36,457	\$38,838
52							
53	EQUIPMENT						
54	Office—additional				\$1,302	\$497	\$1,349
55	Automobile—replacement				—	—	1,200
56	Automobile—additional				9,997	—	100
57							
58	Totals, Equipment				\$11,299	\$497	\$2,649
59							
60	Totals, District Offices				\$199,935	\$209,670	\$219,574
61							
62	TOTALS, MOTOR VEHICLE FUEL TAX DIVISION				\$377,382	\$391,559	\$410,335
63							
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DEPARTMENT OF FINANCE

Maintains general supervision over all matters concerning the financial and business problems of the State. Many of the divisions of the department furnish a variety of services on a centralized basis to other state and local agencies.

Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
GENERAL FUND				
EXPENDITURES				
General Activities:				
Support:				
Administration Division	\$144,962	\$173,776	\$179,555	\$5,779
Accounts and Disbursements Division	174,065	214,703	212,968	-1,735
Audits Division	420,873	481,418	508,755	27,337
Division of Budgets and Accounts	326,709	444,897	457,425	12,528
Division of Communications	29,313	201,713	136,732	-64,981
Purchasing Division	319,257	350,592	370,757	20,165
War Surplus Property Procurement	30,670	-	-	-
Bureau of Liquidation	16,182	25,599	25,719	120
Accounting Services Section	^a	^a	^a	-
Public Works and Acquisition Division	18,359	31,282	32,388	1,106
Totals, Support	\$1,480,390	\$1,923,980	\$1,924,299	\$319
Amounts Payable from Other Funds:				
Fair and Exposition Fund	-45,000	-47,500	-50,000	-2,500
Postwar Employment Reserve	-	-3,000	-	3,000
Net Totals, Support	\$1,435,390	\$1,873,480	\$1,874,299	\$819
Other Current Expenses:				
Automobile Liability Insurance	105,000	105,000	115,000	10,000
Public Liability Insurance	-	2,500	2,500	-
Official Advertising	7,635	7,500	7,500	-
Premiums on Official Bonds	4,873	5,000	5,000	-
Painting Portraits of Governors	-	2,000	-	-2,000
Distribution of State Documents to Libraries	25,022	25,000	25,000	-
Printing Bibliography	4,800	-	-	-
Settling Affairs of Delhi Land Settlement Program	21	-	-	-
Totals, General Activities	\$1,582,741	\$2,020,480	\$2,029,299	\$8,819 (0.4%)
Buildings and Grounds Division:				
Support:				
Administration	\$128,184	\$124,560	\$132,732	\$8,172
Automotive Inspection Service	11,008	25,474	38,048	12,574
Sacramento Buildings	1,499,019	1,523,758	1,755,753	231,995
San Francisco Buildings	320,644	364,581	429,047	64,466
Los Angeles Buildings	487,523	684,968	776,062	91,094
Rented Buildings	37,656	47,688	47,789	101
Totals, Support	\$2,484,034	\$2,771,029	\$3,179,431	\$408,402
Amounts Payable from Other Funds:				
Service Revolving Fund Collections ^b	-1,127,089	-1,121,748	-1,343,534	-221,786
Net Totals, Support	\$1,356,945	\$1,649,281	\$1,835,897	\$186,616
Other Current Expenses:				
Alterations, Repairs, and Equipment—State Buildings and Rented Offices	\$709,357	\$212,900	\$150,000	-\$62,900
Maintenance of Union Cemetery	1,500	1,500	1,500	-
Alterations, Rent of Space, and Expenses of Moving Agencies (Resulting From State Capitol Annex Construction)	59,885	265,000	200,000	-65,000
Relocation of Automatic Telephone Equipment, State Capitol	-	-	72,800	72,800
Maintenance and Operation of Property Acquired for Building Sites ^c	49,403	44,767	44,484	-283
Totals, Buildings and Grounds Division	\$2,177,090	\$2,173,448	\$2,304,681	\$131,233 (6.0%)

^a Expenses of this function are met from charges to other agencies for accounting services.

^b In accordance with the provisions of Sections 13163, 13164, and 13165 of the Government Code, all expenditures of the Buildings and Grounds Division are paid from the Service Revolving Fund. Collections from special agencies for janitor and maintenance service, and from agencies requesting other special services, are deposited in the Service Revolving Fund. After the cost of services rendered and charged to other agencies has been deducted, the remaining expenditures are charged to the support appropriation of the Buildings and Grounds Division. The "Net Totals, Support" represent such remaining expenditures.

^c Supported from income appropriated by Chapter 18, Statutes of 1944 (Fourth Extra Session). No further appropriation required.

DEPARTMENT OF FINANCE—Continued

GENERAL FUND—Continued

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Local Allocations Division:				
Support:				
Administration	\$244,226	\$301,952	\$324,817	\$22,865
Acquisition of Housing Materials	192,382	22,950	—	—22,950
Totals, Local Allocations Division	\$436,608	\$324,902	\$324,817	—\$85
Amounts Payable From Other Funds:				
Postwar Unemployment and Construction Fund	—83,239	—135,878	—146,168	—10,290
Public School Building Loan Fund ^d	—	—	—66,776	—66,776
Revolving Fund for Acquisition of Housing Materials ^e	—192,382	—22,950	—	22,950
Net Totals, Local Allocations Division	\$160,987	\$166,074	\$111,873	—\$54,201 (—32.6%)
TOTAL EXPENDITURES	\$3,920,818	\$4,360,002	\$4,445,853	\$85,851 (2.0%)
POSTWAR EMPLOYMENT RESERVE				
EXPENDITURES				
Support—General Activities:				
Public Works and Acquisition Division	—	\$3,000	—	—\$3,000
POSTWAR UNEMPLOYMENT AND CONSTRUCTION FUND				
EXPENDITURES				
Support:				
Local Allocations Division	\$83,239	\$135,878	\$146,168	\$10,290
Contributions to State Employees' Retirement Fund	9,123	9,352	9,284	—68
TOTAL EXPENDITURES	\$92,362	\$145,230	\$155,452	\$10,222 (7.0%)
FAIR AND EXPOSITION FUND				
EXPENDITURES				
Support—General Activities:				
Audits division	\$45,000	\$47,500	\$50,000	\$2,500 (5.3%)
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$4,058,180	\$4,555,732	\$4,651,305	\$95,573 (2.1%)

^d The expenditures from Bond Funds are not included in the over-all budget totals. See Schedule 3 for summary of Bond Fund expenditures.

^e Chapter 27, Statutes of 1947, appropriated \$1,000,000 from the General Fund for use as a revolving fund to acquire surplus building materials for resale to veterans. Chapter 1352, Statutes of 1947, appropriated \$500,000 from the General Fund for use a revolving fund to acquire surplus building materials for resale to farmers. Administrative expenses are recovered by a handling charge added to the selling price of materials. Neither the expenditures nor the receipts of these revolving activities are included in the over-all budget totals.

DEPARTMENT OF FINANCE—Continued

Most of the activities are maintained at the 1949-50 level. The following is an analysis of the significant changes.

GENERAL ACTIVITIES

Support

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Administration Division -----	\$144,962	\$173,776	\$179,555	\$5,779 (3.3%)

General supervision of the department, supervision of leases and contracts of the State, investment of surplus funds, review of agricultural policies of state agencies, fidelity bonds and insurance, and construction activities of the State are the principal functions of this division.

SALARIES AND WAGES: Increase of \$17,324 is to provide annual salary adjustments and the following new positions:

Assistant administrative advisor -----	\$5,232
Associate estimator of building construction -----	5,320
Intermediate typist-clerk (one-half salary) -----	1,190

The first two positions are required by the greatly increased work in the Administrative Advisor's office and the Construction Advisor's office. The over-all increase in the activities of State Government, and the increase in the construction program require additional assistance. The remaining position is a transfer of part of the cost from the Local Allocations Division to properly reflect the services to the Administration Division. The remainder of the cost of this position is included in the expenditures of the Audits Division.

OPERATING EXPENSES: Decrease of \$8,210 is largely caused by an \$8,200 reduction in advisory services of communication engineers and technicians since the Division of Communications is expected to become fully operative in the budget year.

EQUIPMENT: Decrease \$2,314. The amount budgeted is to provide the following:

Replacement Equipment:	
Miscellaneous small items -----	\$200
Additional Equipment:	
Office equipment for one new position -----	132
Additional files for increased material -----	253
Books to maintain library in current condition -----	250

REIMBURSEMENTS: Increase of \$1,021 attributable to increased charges to the Reclamation Board for services of the Administrative Advisor's office.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
Accounts and Disbursements Division -----	\$174,065	\$214,703	\$212,968	—\$1,735 (—0.8%)

Maintains accounting, personnel and property records of the department. The division also processes permits to operate privately-owned automobiles and places official advertising.

SALARIES AND WAGES: Increase of \$8,097 provides for annual salary increases and reclassification of five positions.

OPERATING EXPENSES: Decrease of \$110 is the result of a combination of minor increases and decreases.

EQUIPMENT: Decrease of \$9,290. The \$1,300 budgeted is to provide the following:

Replacement Equipment:	
One electric typewriter -----	\$279
One light automobile -----	700
Additional Equipment:	
Kardex files and table for increased billing records -----	321

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Audits Division -----	\$420,873	\$481,418	\$508,755	\$27,337 (5.7%)

Regular detailed examination of the books and records of all state agencies, and such other studies and special audits as are requested are the primary function of this division.

SALARIES AND WAGES: Increase of \$23,884 is caused by annual salary adjustments, reclassification of 14 positions to provide working level positions for those employees who have completed their training, and the following proposed new positions:

Duplicating machine operator -----	\$2,040
Principal accountant -----	6,360
Senior accountant -----	5,232
Semi-senior accountant (2) -----	8,184
Accountant-auditor, grade 1 (3) -----	10,354
Intermediate typist-clerk (one-half salary) -----	1,190

The first position is to enable the clerical staff to issue audit reports more promptly. The next seven positions are those added for the increased work caused by Article XXV of the Constitution. Although Article XXV has been repealed, the audits required will not be completed until June 30, 1951, at the earliest. The last position is a transfer of the cost from the Local Allocations Division to properly reflect the services rendered to the Audits Division. The remainder of the cost is included under the expenditures of the Administration Division.

DEPARTMENT OF FINANCE—Continued

OPERATING EXPENSES: Decrease of \$640 results from a combination of small increases and decreases.

EQUIPMENT: Decrease of \$1,679. Amount budgeted provides for the following:

Replacement Equipment:

5 adding machines—old and worn out.....\$1,645

12 brief cases.....160

1 light automobile—excessive operating costs.....750

Additional Equipment:

4 files—increased audit material.....444

Miscellaneous books and equipment.....250

REIMBURSEMENTS: Decrease of \$5,772 offset by the elimination of one senior accountant since discontinuance of service to the Division of Fish and Game.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Division of Budgets and Accounts.....	\$326,709	\$444,897	\$457,425	\$12,528 (2.8%)

This division prepares and presents Governor's budget; reviews and approves fiscal year working budgets for each state agency; administers budgetary control, allocates Emergency Fund and other lump sum appropriations; does research and analysis of economic conditions, revenue yield; expenditure trends and other developments affecting over-all state financial affairs and fiscal policies; designs, installs and supervises accounting systems of all state agencies; and surveys, analyzes and recommends improvements of the administrative structure and procedures of state agencies.

SALARIES AND WAGES: Increase of \$19,838 is comprised of annual salary adjustments, reclassification of seven positions, and six additional positions partially offset by a \$3,000 reduction in overtime. The additional positions are as follows:

Associate budget analyst.....\$5,022

Administrative trainee (4).....8,604

Associate research technician.....4,740

The associate budget analyst and two of the administrative trainees are required by the increased work of the division and the further reduction of overtime. The remaining two administrative trainee positions are for the purpose of continuing the training program inaugurated during the current year to obtain qualified personnel in the analyst classes. The last position is required for specialized population studies and other research activities that will make available additional data for use of various state agencies.

OPERATING EXPENSES: Decrease of \$2,759 caused chiefly by the elimination of rent resulting from moving a unit from leased quarters to a state-owned building.

EQUIPMENT: Decrease of \$4,651. The amount budgeted is to provide the following:

Replacement:

Final portion of a three-year program of replacing old furniture.....\$2,942

Calculator requiring extensive repairs.....508

Additional:

Desk and chairs for new employees.....534

File for increased research material.....83

Books and publications.....500

Miscellaneous small items of equipment.....500

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
Division of Communications.....	\$29,313	\$201,713	\$136,732	—\$64,981 (—32.2%)

To improve and coordinate the use of radio and other communication facilities owned or operated by the State, cities, counties, and other political subdivisions. Acts as liaison and representative of the State before the Federal Communications Commission.

The Legislative Auditor in his analysis of the 1949 Budget Bill made the following recommendation:

"We further recommend that full responsibility for maintenance of radio equipment for all state agencies be placed in the Division of Communications * * *"

The centralized radio maintenance service is included during part of 1949-50. The budget continues this activity throughout 1950-51 at an increase of \$171,085. The estimated reimbursements will offset all of the expenditures during 1950-51. Other increases are as follows:

SALARIES AND WAGES: \$10,303 increase is composed of annual salary increases, \$500 for increased temporary help, and \$1,960 decrease in salary savings.

OPERATING EXPENSES: Increase of \$7,755 is caused by budgeting rent—building space for a full year as compared with six months in 1949-50. The remainder is a combination of minor increases and decreases.

EQUIPMENT: Decrease of \$82,158. The amount of \$2,983 budgeted provides for the following major items of equipment:

Additional equipment:

Equipment for employees not now equipped.....\$570

Files, bookcase and map files for added material.....470

Miscellaneous small office equipment.....200

Miscellaneous engineering equipment.....743

Miscellaneous radio maintenance equipment.....1,000

DEPARTMENT OF FINANCE—Continued

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Purchasing Division	\$319,257	\$350,592	\$370,757	\$20,165 (5.8%)
<p>This division acts as the central purchasing agent for the State. A new function of Traffic Management was added to the Division by the 1949 session of the Legislature. In addition the Division maintains storerooms in Sacramento, San Francisco and Los Angeles, the expenditures for which are not included in the budget of this Division.</p> <p>Of the total increase, \$8,707 is attributable to the continuation through 1950-51 Fiscal Year of the Traffic Management Section established during 1949-50.</p> <p>SALARIES AND WAGES: Increased amount is to provide annual salary adjustments, reclassification of one position, an additional senior buyer, and an additional intermediate stenographer-clerk. The additional employees are to relieve the State Purchasing Agent of buying duties to enable him to spend more time on supervision and planning.</p> <p>OPERATING EXPENSES: Increase of \$686 is composed of a \$500 increase in traveling for the Traffic Management Unit, and a combination of minor increases and decreases.</p> <p>EQUIPMENT: Decrease of \$1,271. The amount budgeted is to provide the following:</p> <p>Replacement Equipment:</p> <p>Mailing machine requiring extensive repairs \$607</p> <p>3 standard typewriters with electric typewriters 837</p> <p>Additional Equipment:</p> <p>Equipment for enlarged Los Angeles office (includes intercommunicating system) 1,658</p> <p>Office equipment for two additional positions 756</p> <p>Books and miscellaneous small equipment 700</p>				

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Public Works and Acquisition Division	\$18,359	\$31,282	\$32,388	\$1,106 (3.5%)
<p>SALARIES AND WAGES: Increase of \$4,523 due to annual salary adjustments and an additional stenographer required by the increased building and acquisition programs.</p> <p>OPERATING EXPENSES: Decrease of \$2,540 principally due to a one-time expenditure in the current year for establishing a complete record of the construction program.</p> <p>EQUIPMENT: Budgeted amount provides for equipment of additional employee.</p>				

Other Current Expenses

These proposed expenditures represent an increase of \$10,000 for automobile liability insurance which covers automobile public liability and property damage on state-owned general fund automobiles. Other proposed expenditures in this group are for purchase of public liability insurance to insure the liability of the State and its officers and employees arising from accidents on state-owned or controlled property under jurisdiction of the Department of Finance; for official advertising for publication notices required by law; premiums on official bonds of officers and employees whose bonding is required by law; and for distribution of state documents to libraries as required by law.

BUILDINGS AND GROUNDS DIVISION

The Buildings and Grounds Division maintains state-owned and leased buildings and grounds in Sacramento, San Francisco, Oakland, and Los Angeles. Its staff procures or approves all leases of office space for state agencies.

The major portion of the increase in expenditures is caused by the estimated cost of maintaining the annex to the State Capitol, and the full year cost of both the Fashion League Building in Los Angeles, and the Division of Highways Building in San Francisco. It is anticipated that the Capitol Annex will be occupied December 1, 1950.

Support

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Expenditures	\$2,484,034	\$2,771,029	\$3,179,431	\$408,402 (14.7%)
<p>SALARIES AND WAGES: Increase of \$217,942 is attributable to annual salary adjustments and the following:</p> <p>(a) 67 new positions for maintaining and operating the annex to the State Capitol \$91,652</p> <p>1 Intermediate stenographer-clerk 2,400</p> <p>1 Head janitor 1,617</p> <p>1 Chief engineer, grade 2 2,275</p> <p>1 State policeman 1,617</p> <p>3 Women's rest room attendant 3,780</p> <p>1 Elevator starter 1,470</p> <p>2 Building maintenance man 3,080</p> <p>7 Garage attendant 9,800</p> <p>39 Janitor-janitress 49,149</p> <p>7 Elevator operator 10,290</p> <p>2 Stationary fireman 3,234</p> <p>2 Window cleaner 2,940</p> <p>(b) Nineteen new positions required as a result of increased space and greater workload 47,888</p> <p>2 Inspector of automotive equipment 9,024</p> <p>15 Janitor-janitress 32,400</p> <p>2 Window cleaner 5,040</p>				

The two additional automotive inspectors will assume the inspection of automotive equipment for the Department of California Highway Patrol. A charge will be made for this service. Twelve of the remaining positions consisting of one window cleaner and 11 janitor-janitress are required for the Fashion League Building which is expected to be operated for the full 1950-51 Fiscal Year by the division. The remaining five positions consisting of four janitor-janitress and one window cleaner are necessary to improve building maintenance operations in several Sacramento buildings which are not now completely staffed.

DEPARTMENT OF FINANCE—Continued

OPERATING EXPENSES: Increase of \$182,777 is the result of providing for maintenance of the Capitol Annex, \$60,754, increased rental of the central telephone equipment, \$118,401, and a combination of minor increases and decreases in other items.

EQUIPMENT: Increase of \$7,683. The major classes of equipment are as follows:

Replacement Equipment:

Office furniture and equipment in poor condition	\$1,394
Scrubbing machine, vacuum cleaners, tools, etc., for building maintenance	4,215
Lawn mower, tools, etc., for grounds maintenance	1,050
3 Light automobiles operated by State Police	2,350

Additional Equipment:

Office equipment for new employee	289
Office equipment for new employees using borrowed equipment that must be returned	856
Miscellaneous small equipment and books	500
Garage equipment	775
Scrubbing machines, vacuum cleaners, tools, etc., for building maintenance	3,978
Scrubbing machines, vacuum cleaners, etc., for maintenance of Fashion League Building	4,380
Miscellaneous equipment and tools for grounds maintenance	914
2 Automobiles for additional inspectors	2,900
2 Pickup trucks for transportation of mechanics and supplies	2,820

Other Current Expenses

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
Alterations, repairs and equipment	\$709,357	\$212,900	\$150,000	—\$62,900 (—29.5%)

The amount budgeted is for repairs and alterations to state owned and leased buildings. Experience has shown this amount will be required.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Relocation of automatic telephone equipment	—	—	\$72,800	\$72,800

The completion of the Annex and the demand for more telephone service requires the movement of existing switchboards and related equipment to a new location in the Capitol. Provision has been made for the new installation in the Annex.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
Maintenance and operation of property acquired for building sites	\$49,403	\$44,767	\$44,484	—\$283 (—0.6%)

An increase of \$254 caused by annual salary adjustments is more than offset by a \$542 decrease in equipment. There are no other significant changes.

LOCAL ALLOCATIONS DIVISION

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
Expenditures	\$436,608	\$325,902	\$324,817	—\$1,085 (—0.3%)

Administers the programs requiring allocation of funds under the Postwar Unemployment and Construction Act and the Aid to Impoverished School Districts. In addition the division is responsible for the supervision of the management phase of the Emergency Veterans' Housing Program.

The decrease is due to the discontinuance of the program for the Acquisition of Housing Materials for Resale to Veterans and Farmers. The decrease of \$22,950 in this program is partially offset by increases described below:

SALARIES AND WAGES: Provision is made for annual salary adjustments, reclassification of two positions, and the following proposed new positions:

Accountant-auditor, grade 1	\$3,216
Senior account clerk	2,772
Intermediate account clerk	2,280
Intermediate typist-clerk	2,280

The first position is required in the audit of Veterans' Housing Projects and the other three positions are required by the new Aid to Impoverished School Districts Program. Twelve existing employees of the present Aid to Impoverished School District Program are transferred to the new program.

OPERATING EXPENSES: Increase of \$1,476 is caused by printing the biennial report, increased rental rates, and estimated greater operation of automobiles.

EQUIPMENT: Increase of \$240. Budgeted amount is to provide additional filing space (\$498) for increased material, books and miscellaneous equipment (\$400), and replacement of two light automobiles (\$1,400).

The distribution of expenditures by funds is based upon an estimated work load.

DEPARTMENT OF FINANCE—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	APPROPRIATIONS AVAILABLE							
2	General Fund:							
3	Budget Act appropriation -----				\$1,667,980	\$1,851,812	\$1,874,299	
4	Amount transferred to State Controller -----				—	—17,832	—	
5								
6	Net Budget Act appropriation -----				\$1,667,980	\$1,833,980	\$1,874,299	
7	Allocations from Emergency Fund -----				16,690	59,718	—	
8	Allocations from Salary Increase Fund -----				61,741	71,523	—	
9	Special appropriations—Chapter 1464, Statutes 1949—Traffic							
10	Management Section -----				—	13,513	—	
11								
12	Total Available -----				\$1,746,411	\$1,978,734	\$1,874,299	
13	Unexpended balance, estimated savings -----				—311,021	—105,254	—	
14								
15	Total Expenditures, General Fund -----				\$1,435,390	\$1,873,480	\$1,874,299	
16	Fair and Exposition Fund:							
17	Budget Act appropriation -----				45,000	47,500	50,000	
18	Postwar Employment Reserve:							
19	Prior Year Appropriation Available:							
20	Allocation from Unified Construction appropriation for Admin-							
21	istration—Chapter 145, Statutes 1946 (First Extra							
22	Session) -----				39,399	39,399	36,399	
23	Balance available in subsequent fiscal year -----				—39,399	—36,399	—36,399	
24								
25	Total Expenditures, Postwar Employment Reserve -----				—	\$3,000	—	
26								
27	TOTAL EXPENDITURES, ALL FUNDS -----				\$1,480,390	\$1,923,980	\$1,924,299	
28								
29	EXPENDITURES BY OBJECT							
30								
31	Salaries and Wages:							
32	Positions now authorized -----	353.1	463	452	\$1,353,126	\$1,707,087	\$1,828,045	\$120,958
33	Proposed new positions -----	—	—	20	—	—	82,668	82,668
34	Estimated salary savings -----	—	—10.4	—9.8	—	—30,885	—27,437	3,448
35								
36	Totals, Salaries and Wages -----	353.1	452.6	462.2	\$1,353,126	\$1,676,202	\$1,883,276	\$207,074
37	Operating expenses -----				194,704	275,126	385,863	110,737
38	Equipment -----				27,617	118,628	18,388	—100,240
39								
40	TOTAL EXPENDITURES -----				\$1,575,447	\$2,069,956	\$2,287,527	\$217,571
41	Reimbursements:							
42	Charges to other agencies for services by Administration							
43	Division -----				—	—1,595	—2,616	—1,021
44	Accounting Services:							
45	Accounts and Disbursements Division -----				—42,492	—42,400	—42,400	—
46	Audits Division -----				—31,259	—30,000	—24,228	5,772
47	Accounting Services Section -----				—21,306	—23,012	—23,435	—423
48	Charges to other agencies for services rendered by Division of							
49	Communications -----				—	—48,969	—270,549	—221,580
50								
51	NET TOTAL EXPENDITURES -----				\$1,480,390	\$1,923,980	\$1,924,299	\$319
52								
53								

DEPARTMENT OF FINANCE—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1							
2	DETAIL BY FUNCTION AND OBJECT						
3							
4	Administration Division						
5							
6	SALARIES AND WAGES				SALARY RANGE		
7	Director	1	1	1	\$1,250	\$15,000	\$15,000
8	Deputy director	1	1	1	821-1,000	12,000	12,000
9	Assistant director	—	1	1	782-950	10,000	11,400
10	Administrative advisor	1	1	1	556-676	8,112	8,112
11	Assistant administrative advisor	2.7	3	3	436-530	17,019	17,843
12	Insurance advisor	1	1	1	505-613	7,356	7,356
13	Assistant insurance advisor	0.9	1	1	376-458	5,232	5,496
14	Agricultural advisor	1	1	1	505-613	7,153	7,356
15	Investment advisor	1	1	1	556-676	8,112	8,112
16	Principal architectural designer	—	1	1	676-821	7,102	9,273
17	Assistant architectural and construc-						
18	tion advisor	—	1	1	556-676	7,800	8,180
19	Secretary	1	1	1	358-436	5,232	5,232
20	Senior legal stenographer	1	1	1	231-281	3,372	3,372
21	Senior stenographer-clerk	2	3	3	231-281	9,152	9,595
22	Senior stenographer-clerk						
23	(one-half time)	0.8	1	1	231-281	1,737	1,830
24	Intermediate stenographer-clerk	3.2	4	4	200-243	10,285	11,034
25	Supervising stenographer-clerk	—	1	1	268-325	3,250	3,900
26	Intermediate clerk	0.6	—	—	190-231	—	—
27	Temporary help	(0.5)	(1)	(0.6)	(1,382)	3,095	1,500
28	Overtime	(—)	(—)	(—)	(216)	—	—
29							
30	Totals, Positions Now Authorized ..	18.2	24	24	\$104,425	\$141,009	\$146,591
31	Proposed New Positions:						
32	Assistant administrative advisor ..	—	—	1	436-530	—	5,232
33	Intermediate typist-clerk (part sala-						
34	ry; to be transferred from local						
35	allocation division)	—	—	1	190-231	—	1,190
36	Associate estimator of building con-						
37	struction	—	—	1	415-505	—	5,320
38	Estimated salary savings	—	—0.3	—0.3	—	—1,000	—1,000
39							
40	Totals, Salaries and Wages	18.2	23.7	26.7	\$104,425	\$140,009	\$157,333
41							
42	OPERATING EXPENSES						
43	Office				\$2,176	\$2,070	\$1,960
44	Printing				6,154	1,500	1,500
45	Telephone and telegraph				3,538	3,950	4,050
46	Postage				392	400	400
47	Traveling				2,450	4,000	4,000
48	Automobile—operation				2,051	2,100	2,100
49	Automobile—mileage				152	200	200
50	Light, heat, water, and power				110	110	110
51	Rent—building space				3,153	4,683	4,683
52	Advisory services of communications engineers and technicians ..				17,468	13,200	5,000
53							
54	Totals, Operating Expenses				\$37,644	\$32,213	\$24,003
55							
56	EQUIPMENT						
57	Office—additional				\$1,715	\$1,129	\$635
58	Office—replacement				491	220	200
59	Automobile—additional				687	1,800	—
60							
61	Totals, Equipment				\$2,893	\$3,149	\$835
62							
63	Totals, Administration Division				\$144,962	\$175,371	\$182,171
64							
65	REIMBURSEMENTS						
66	Charges to other agencies for services				—	—1,595	—2,616
67							
68	Net Totals, Administration Division				\$144,962	\$173,776	\$179,555
69							
70	Accounts and Disbursements						
71	Division						
72							
73	SALARIES AND WAGES				SALARY RANGE		
74	Accounting officer, grade 3	1	1	1	\$395-481	\$5,772	\$5,772
75	Supervising account clerk, grade 2 ..	1	1	1	310-376	4,512	4,512
76	Supervising account clerk, grade 1 ..	4.7	5	5	281-341	18,540	19,329
77	Senior account clerk	5.8	4	4	231-281	12,266	12,684
78	Intermediate account clerk	11.8	14	14	190-231	35,564	37,118
79	Junior account clerk	0.5	—	—	170-210	—	—
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF FINANCE—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Accounts and Disbursements						
2	Division—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Senior stenographer-clerk	0.8	1	1	\$231-281	\$2,772	\$2,916
6	Intermediate stenographer-clerk	1.3	2	2	200-243	5,336	5,456
7	Accountant-auditor, grade 1	0.3	1	1	268-325	3,414	3,585
8	Senior typist-clerk	1	1	1	220-268	3,203	3,216
9	Intermediate typist-clerk	8.2	11	11	190-231	27,557	28,408
10	Junior typist-clerk	1	—	—	170-210	—	—
11	Supervising clerk, grade 1	4	4	4	268-325	14,880	15,390
12	Senior clerk	8.2	9	9	220-268	27,159	28,224
13	Intermediate clerk	7.8	9	9	190-231	23,069	23,949
14	Junior clerk	1	2	2	170-210	4,280	4,520
15	Bookkeeper, grade 2	1	1	1	268-325	3,825	3,900
16	Bookkeeper, grade 1	0.5	1	1	231-281	3,086	3,242
17	Bookkeeping machine operator	6	7	7	200-243	17,829	18,616
18	Senior cashier-clerk	0.9	1	1	231-281	3,177	3,333
19	Property inspector	—	1	1	281-341	3,372	3,540
20	Laborer	0.2	—	—	200-243	—	—
21	Temporary help	(1.2)	(0.5)	(0.5)	(2,523)	1,000	1,000
22	Overtime	(—)	(0.1)	(0.1)	(158)	250	250
23							
24	Totals, Positions Now Authorized	67	76	76	\$186,991	\$220,863	\$228,960
25	Proposed New Positions:						
26	Supervising account clerk, grade 2						
27	(reclassification of one super-						
28	vising account clerk, grade 1)	—	—	—	310-376	—	204
29	Senior account clerk (reclassifica-						
30	tion of two intermediate ac-						
31	count clerks)	—	—	—	231-281	—	288
32	Senior typist-clerk (reclassification						
33	of two intermediate typist-						
34	clerks)	—	—	—	220-268	—	288
35	Estimated salary savings	—	—1	—1.5	—	—2,425	—3,637
36							
37	Totals, Salaries and Wages	67	75	74.5	\$186,991	\$218,438	\$226,103
38							
39	OPERATING EXPENSES						
40	Office				\$3,376	\$3,200	\$3,040
41	Printing				2,474	7,000	7,000
42	Telephone and telegraph				1,787	2,000	2,050
43	Postage				796	900	900
44	Traveling				323	300	300
45	Automobile—operation				807	800	800
46	Light, heat, water and power				75	75	75
47	Rent—building space				13,800	13,800	13,800
48	Automobile—mileage				65	—	—
49							
50	Totals, Operating Expenses				\$23,503	\$28,075	\$27,965
51							
52	EQUIPMENT						
53	Office—additional				\$5,415	\$8,785	\$321
54	Office—replacement				648	1,805	279
55	Automobile—replacement				—	—	700
56							
57	Totals, Equipment				\$6,063	\$10,590	\$1,300
58							
59	Totals, Accounts and Disbursements Division				\$216,557	\$257,103	\$255,368
60							
61	REIMBURSEMENTS						
62	Services to other agencies				—42,492	—42,400	—42,400
63							
64	Net Totals, Accounts and Disbursements Division				\$174,065	\$214,703	\$212,968
65							
66	Audits Division						
67							
68	SALARIES AND WAGES				SALARY RANGE		
69	Chief of division	1	1	1	\$613-745	\$8,940	\$8,940
70	Deputy chief	1	1	1	556-676	8,112	8,112
71	Principal accountant	7	8	7	481-584	55,116	49,056
72	Senior accountant	14	17	15	395-481	91,922	84,043
73	Semi-senior accountant	25.3	29	27	325-395	125,659	121,576
74	Accountant-auditor, grade 1	25.7	36	33	268-325	104,011	113,801
75	Junior accountant-auditor	13	14	14	231-281	46,726	40,764
76	Accountant-auditor trainee	4	—	—	180-220	2,470	—
77	Intermediate account clerk	2.1	2	2	190-231	5,544	5,544
78	Intermediate stenographer-clerk	0.5	1	1	200-243	2,916	2,916
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF FINANCE—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Audits Division—Continued						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Intermediate typist-clerk -----	4.6	4	4	\$190-231	\$10,192	\$10,564
5	Intermediate clerk -----	1	1	1	190-231	2,480	2,600
6	Temporary help -----	(0.4)	(0.2)	(0.2)	(945)	500	500
7	Overtime -----	(0.3)	(0.5)	(0.5)	(830)	1,150	1,150
8							
9	Totals, Positions Now Authorized ..	99.2	114	106	\$401,223	\$465,738	\$449,566
10	Proposed New Positions:						
11	Semi-senior accountant (reclassifi-						
12	cation of two accountant-						
13	auditors, grade 1) -----	-	-	-	325-395	-	1,368
14	Accountant-auditor, grade 1 (re-						
15	classification of 12 junior						
16	accountant-auditors) -----	-	-	-	268-325	-	5,328
17	Duplicating machine operator -----	-	-	1	170-210	-	2,040
18	Principal accountant -----	-	-	1	481-584	-	6,360
19	Senior accountant -----	-	-	1	395-481	-	5,232
20	Semi-senior accountant -----	-	-	2	325-395	-	8,184
21	Accountant-auditor, grade 1 -----	-	-	3	268-325	-	10,354
22	Intermediate typist-clerk (part sal-						
23	ary; to be transferred from						
24	Local Allocations Division) -----	-	-	*	170-210	-	1,190
25	Estimated salary savings -----	-	-3	-3	-	-9,000	-9,000
26							
27	Totals, Salaries and Wages -----	99.2	111	111	\$401,223	\$456,738	\$480,622
28							
29	OPERATING EXPENSES						
30	Office -----				\$2,511	\$2,400	\$2,260
31	Printing -----				1,667	1,700	1,700
32	Telephone and telegraph -----				1,857	2,000	2,200
33	Postage -----				459	500	500
34	Traveling -----				20,866	24,200	23,500
35	Automobile—operation -----				3,540	3,540	3,540
36	Automobile—mileage -----				3,253	3,250	3,250
37	Rent—building space -----				12,162	12,162	12,162
38							
39	Totals, Operating Expenses -----				\$46,315	\$49,752	\$49,112
40							
41	EQUIPMENT						
42	Office—additional -----				\$2,018	\$1,093	\$694
43	Office—replacement -----				88	535	1,805
44	Automobile—additional -----				-	1,800	-
45	Automobile—replacement -----				2,488	1,500	750
46							
47	Totals, Equipment -----				\$4,594	\$4,928	\$3,249
48							
49	Totals, Audits Division -----				\$452,132	\$511,418	\$532,983
50							
51	REIMBURSEMENTS						
52	Services to other agencies -----				-31,259	-30,000	-24,228
53							
54	Net Totals, Audits Division -----				\$420,873	\$481,418	\$508,755
55							
56	Division of Budgets and Accounts						
57							
58	SALARIES AND WAGES						
59	Administration:				SALARY RANGE		
60	Chief of division -----	1	1	1	\$745-905	\$10,860	\$10,860
61	Deputy chief of division -----	1	-	-	613-745	4,260	-
62	Supervising stenographer-clerk,						
63	grade 1 -----	1	a	a	268-325	650	a
64	Secretary-stenographer -----	-	1	1	268-325	3,250	3,900
65	Budget Analysis Section:						
66	Chief budget analyst -----	1	1	1	556-676	7,542	7,920
67	Senior budget analyst -----	3.5	5	5	481-584	31,870	33,342
68	Associate budget analyst -----	10.2	15	14	395-481	76,771	74,754
69	Assistant budget analyst -----	4.5	4	4	325-395	16,018	16,812
70	Junior budget analyst -----	3.5	9	9	268-325	29,536	31,110
71	Administrative trainee -----	5.2	4	2	231-281	11,100	5,844
72	Assistant administrative analyst -----	0.9	-	-	325-395	-	-
73							

* Salary divided between two or more functions.

a Transferred to Administration Division.

DEPARTMENT OF FINANCE—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Division of Budgets and Accounts						
2	—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Supervising account clerk, grade 1	0.9	—	—	\$281-341	—	—
6	Intermediate account clerk	4	4	4	190-231	\$9,962	\$10,322
7	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
8	Intermediate typist-clerk	2	3	3	190-231	7,410	7,773
9	Intermediate clerk	1.8	2	2	190-231	5,052	5,172
10	Supervising calculating machine						
11	operator	—	1	1	220-268	2,904	3,048
12	Financial Research Section:						
13	Chief financial research technician	1	1	1	556-676	8,112	8,112
14	Associate research technician	1	1	1	395-481	5,298	5,565
15	Assistant financial research						
16	technician	—	1	1	325-395	3,900	4,092
17	Junior research technician	1	1	1	268-325	3,216	3,372
18	Management Analysis Section:						
19	Chief administrative analyst	1	1	1	613-745	8,940	8,940
20	Senior administrative analyst	1	2	2	481-584	12,444	13,068
21	Associate administrative analyst	4	5	5	395-481	26,450	27,492
22	Assistant administrative analyst	1.6	4	4	325-395	16,568	17,152
23	Junior administrative analyst	—	2	2	268-325	6,588	6,912
24	Administrative trainee	—	2	2	231-281	5,544	5,832
25	Principal systems accountant	0.9	1	1	530-644	6,672	7,008
26	Principal accountant	3	3	3	481-584	20,376	20,688
27	Senior accountant	1.8	3	3	395-481	15,432	15,921
28	Semi-senior accountant	0.9	3	3	325-395	11,860	12,446
29	Accountant-auditor, grade 1	1.1	1	1	268-325	3,900	3,900
30	Delineator	1	1	1	281-341	3,630	3,810
31	Senior stenographer-clerk	0.6	1	1	231-281	2,808	2,952
32	Intermediate stenographer-clerk	1.1	2	2	200-243	2,830	5,070
33	Intermediate clerk	2.5	3	3	190-231	7,432	7,672
34	Temporary help	(0.7)	(0.7)	(0.7)	(1,699)	1,700	1,700
35	Overtime	(4.6)	(4.5)	(2.8)	(11,161)	10,000	7,000
36							
37	Totals, Positions Now Authorized	65	89	86	\$299,611	\$404,257	\$402,933
38	Proposed New Positions:						
39	Budget Analysis Section:						
40	Associate budget analyst	—	—	1	\$395-481	—	\$5,022
41	Administrative trainee	—	—	4	231-281	—	8,604
42	Assistant budget analyst (reclassi-						
43	fication of two junior budget						
44	analysts)	—	—	—	325-395	—	720
45	Junior budget analyst (reclassifi-						
46	cation of four administrative						
47	trainees)	—	—	—	268-325	—	1,200
48	Financial Research Section:						
49	Associate research technician	—	—	1	395-481	—	4,740
50	Senior research technician (re-						
51	classification of one associate						
52	research technician)	—	—	—	481-584	—	276
53	Estimated salary savings	—	—2.3	—2	—	—6,700	—6,000
54							
55	Totals, Salaries and Wages	65	86.7	90	\$299,611	\$397,557	\$417,495
56							
57	OPERATING EXPENSES						
58	Office				\$2,038	\$2,300	\$2,200
59	Printing				6,007	6,100	6,100
60	Telephone and telegraph				3,766	4,218	4,231
61	Postage				497	800	800
62	Traveling				6,055	20,000	20,000
63	Automobile—mileage				831	830	830
64	Automobile—operation				535	550	600
65	Light, heat, water and power				83	63	—
66	Rent—building space				3,970	2,659	—
67	Expenses of State Interdepartmental Research						
68	Coordinating Committee				—	100	100
69							
70	Totals, Operating Expenses				\$23,782	\$37,620	\$34,861
71	EQUIPMENT						
72	Office—replacement				\$80	\$7,125	\$3,452
73	Office—additional				1,684	2,595	1,617
74	Automobile—additional				1,552	—	—
75							
76	Totals, Equipment				\$3,316	\$9,720	\$5,069
77							
78	Totals, Division of Budgets and Accounts				\$326,709	\$444,897	\$457,425
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DEPARTMENT OF FINANCE—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Division of Communications						
2							
3	SALARIES AND WAGES						
4	Administration and Engineering:				SALARY RANGE		
5	Chief of division -----	—	1	1	\$613-745	\$7,356	\$7,728
6	Associate utilities engineer -----	—	1	1	415-505	4,980	5,232
7	Associate communications engineer -----	1.7	5	5	415-505	24,635	26,514
8	Senior communications engineer -----	0.9	2	2	481-584	11,784	12,370
9	Senior telephone technician -----	—	2	2	281-341	6,744	7,080
10	Communications analyst -----	—	1	1	358-436	3,401	4,458
11	Radiotelegraph operator, grade 1 -----	—	3	3	281-341	10,116	10,620
12	Supervising clerk, grade 1 -----	—	1	1	268-325	3,092	3,359
13	Senior stenographer-clerk -----	1	1	1	231-281	2,071	2,880
14	Intermediate stenographer-clerk -----	0.6	3	3	200-243	7,068	7,968
15	Temporary help -----	(0.5)	(0.2)	(0.4)	(1,148)	500	1,000
16	Radio Maintenance:						
17	Supervising radio telephone						
18	technician -----	a	4	4	325-395	3,318	18,414
19	Senior radio telephone technician -----	a	27	27	281-341	20,083	106,787
20	Storekeeper, grade 1 -----	a	1	1	231-281	693	2,808
21							
22	Totals, Positions Now Authorized	4.2	52	52	\$19,846	\$105,841	\$217,218
23	Estimated salary savings -----	—	—1.5	—1	—	—4,760	—2,800
24							
25	Totals, Salaries and Wages -----	4.2	50.5	51	\$19,846	\$101,081	\$214,418
26							
27	OPERATING EXPENSES						
28	Administration and Engineering:						
29	Office -----				\$800	\$1,000	\$1,000
30	Printing -----				612	1,200	1,200
31	Telephone and telegraph -----				1,281	2,000	2,100
32	Postage -----				124	1,000	1,000
33	Traveling—Communications Advisory Board -----				1,571	2,000	2,000
34	Traveling—staff -----				2,675	15,600	15,600
35	Automobile—operation -----				1,162	3,565	4,000
36	Rent—building space -----				—	8,220	16,440
37	Engineering supplies -----				246	1,000	1,000
38	Microwave development survey -----				—	5,000	4,000
39	Automobile—mileage -----				643	—	—
40	Radio Maintenance:						
41	Office -----				—	180	1,080
42	Traveling -----				—	2,920	15,360
43	Telephone and telegraph -----				—	330	2,040
44	Automobile—operation -----				—	2,920	15,360
45	Rent—building space -----				—	3,525	17,700
46	Radio parts and supplies -----				—	15,000	90,000
47							
48	Totals, Operating Expenses -----				\$9,114	\$65,460	\$189,880
49							
50	EQUIPMENT						
51	Administration and Engineering:						
52	Office—additional -----				\$315	\$2,745	\$1,240
53	Technical—additional -----				—	25,000	—
54	Automobile—additional -----				38	5,400	—
55	Engineering—additional -----				—	1,500	743
56	Radio Maintenance:						
57	Maintenance and testing—additional -----				—	35,166	1,000
58	Automobile—additional -----				—	14,330	—
59							
60	Totals, Equipment -----				\$353	\$84,141	\$2,983
61							
62	Totals, Division of Communications -----				\$29,313	\$250,682	\$407,281
63							
64	RESIMBURSEMENTS						
65	Services to other agencies for radio maintenance -----				—	—48,969	—270,549
66							
67	Net Totals, Division of Communications -----				\$29,313	\$201,713	\$136,732
68							
69	Purchasing Division						
70							
71	SALARIES AND WAGES						
72	Central Purchasing Section:				SALARY RANGE		
73	State purchasing agent -----	1	1	1	\$676-821	\$9,852	\$9,852
74	Deputy state purchasing agent -----	3	3	3	556-676	24,336	24,336
75	Senior buyer -----	10	10	10	376-458	53,848	54,348
76	Junior buyer -----	4.9	5	5	310-358	19,339	20,090
77							
78	a Transferred from other agencies during 1949-50.						
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DEPARTMENT OF FINANCE—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Purchasing Division—Continued						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Central Purchasing Section—						
5	Continued						
6	Secretary-stenographer -----	1	1	1	\$268-325	\$3,900	\$3,900
7	Purchasing clerk -----	0.6	3	3	255-310	10,682	11,220
8	Senior account clerk -----	0.8	—	—	231-281	729	—
9	Intermediate account clerk -----	5.6	1	1	190-231	6,778	2,772
10	Senior stenographer-clerk -----	1.4	—	—	231-281	—	—
11	Intermediate stenographer-clerk -----	12.4	16	16	200-243	41,104	42,846
12	Supervising typist-clerk, grade 1 -----	—	1	1	268-325	3,216	3,372
13	Senior typist-clerk -----	1	—	—	220-268	510	—
14	Intermediate typist-clerk -----	21.5	27	27	190-231	66,224	68,574
15	Junior typist-clerk -----	4.4	5	5	170-210	10,520	11,120
16	Senior clerk -----	2	2	2	220-268	5,636	5,977
17	Intermediate clerk -----	7.7	8	8	190-231	22,012	21,682
18	Junior clerk -----	1.1	1	1	170-210	2,080	2,200
19	Intermediate office appliance						
20	operator -----	1	1	1	190-231	2,695	2,832
21	Senior file clerk -----	1	1	1	220-268	3,216	3,216
22	Intermediate file clerk -----	0.2	1	1	190-231	2,280	2,400
23	Telephone operator -----	1	1	1	190-231	2,450	2,570
24	Temporary help -----	(2.1)	(2)	(2)	(4,988)	5,000	5,000
25	Traffic Management Section:						
26	Traffic manager -----	—	1	1	505-613	3,030	6,210
27	Transportation rate clerk -----	—	2	2	325-395	3,900	7,982
28	Intermediate stenographer-clerk -----	—	1	1	200-243	1,200	2,460
29	Intermediate account clerk -----	—	1	1	190-231	1,140	2,340
30							
31	Totals, Positions Now Authorized	81.6	93	93	\$267,486	\$305,677	\$317,299
32	Proposed New Positions:						
33	Central Purchasing Section:						
34	Senior buyer -----	—	—	1	376-458	—	4,512
35	Senior buyer (reclassification of						
36	one junior buyer) -----	—	—	—	376-458	—	216
37	Intermediate stenographer-clerk -----	—	—	1	200-243	—	2,400
38	Estimated salary savings -----	—	—2.3	—2	—	—7,000	—5,000
39							
40	Totals, Salaries and Wages -----	81.6	90.7	93	\$267,486	\$298,677	\$319,427
41							
42	OPERATING EXPENSES						
43	Central Purchasing Section:						
44	Office -----				\$3,050	\$3,500	\$3,500
45	Printing -----				15,067	16,000	16,000
46	Telephone and telegraph -----				7,989	8,836	9,072
47	Postage -----				12,720	13,000	13,000
48	Traveling -----				1,577	2,000	2,000
49	Automobile—operation -----				282	300	300
50	Automobile—mileage -----				931	1,000	1,000
51	Laboratory -----				200	400	400
52	Traffic Management Section:						
53	Office -----				—	150	200
54	Printing -----				—	350	200
55	Telephone and telegraph -----				—	50	100
56	Traveling -----				—	500	1,000
57							
58	Totals, Operating Expenses -----				\$41,816	\$46,086	\$46,772
59							
60	EQUIPMENT						
61	Central Purchasing Section:						
62	Office—replacement -----				\$5,557	\$582	\$1,444
63	Office—additional -----				4,398	3,782	2,914
64	Traffic Management Section:						
65	Office—additional -----				—	1,465	200
66							
67	Totals, Equipment -----				\$9,955	\$5,829	\$4,558
68							
69	Totals, Purchasing Division -----				\$319,257	\$350,592	\$370,757
70							
71	War Surplus Property Procure-						
72	ment						
73							
74	SALARIES AND WAGES				SALARY RANGE		
75	Liaison and appraisal officer -----	1	—	—	\$458-556	—	—
76	Assistant liaison and appraisal officer -----	1.8	—	—	325-395	—	—
77	Storekeeper, grade 1 -----	0.8	—	—	231-281	—	—
78	Intermediate stenographer-clerk -----	0.8	—	—	200-243	—	—
79	Intermediate typist-clerk -----	0.1	—	—	190-231	—	—
80	Overtime -----	—	—	—	(98)	—	—
81	Warehousing and transportation -----	(1.3)	—	—	2,893	—	—
82							
83	Totals, Salaries and Wages -----	4.5	—	—	\$22,890	—	—
84							
85							
86							

DEPARTMENT OF FINANCE—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	War Surplus Property Procurement—Continued						
2							
3							
4	OPERATING EXPENSES						
5	Office				\$110	—	—
6	Printing				31	—	—
7	Traveling				733	—	—
8	Telephone and telegraph				481	—	—
9	Postage				30	—	—
10	Automobile—operation				2,920	—	—
11	Rent				1,855	—	—
12	Warehousing and transportation				1,376	—	—
13	Light, heat, water, and power				88	—	—
14	Automobile—mileage				156	—	—
15							
16	Totals, Operating Expenses				\$7,780	—	—
17							
18	Totals, War Surplus Property Procurement				\$30,670	—	—
19							
20	Bureau of Liquidation						
21							
22	SALARIES AND WAGES				SALARY RANGE		
23	Chief property and service officer	0.5	1	1	\$530-644	\$7,728	\$7,728
24	Deputy chief division of budgets and accounts	0.5	—	—	613-745	—	—
25	Liaison and appraisal officer	0.1	1	1	458-556	6,672	6,672
26	Senior clerk	0.2	—	—	220-268	—	—
27	Intermediate account clerk	0.7	1	1	190-231	2,772	2,772
28	Intermediate clerk	1.6	1	1	190-231	2,772	2,772
29	Junior clerk	0.7	1	1	170-210	2,140	2,260
30	Temporary help	(0.3)	(0.1)	(0.1)	661	250	250
31							
32	Totals, Salaries and Wages	4.3	5	5	\$15,535	\$22,334	\$22,454
33							
34	OPERATING EXPENSES						
35	Office				\$127	\$175	\$175
36	Printing				28	30	30
37	Telephone and telegraph				83	100	100
38	Traveling				41	2,150	2,150
39	Automobile—operation				361	760	760
40	Warehousing and transportation				7	50	50
41							
42	Total, Operating Expenses				\$647	\$3,265	\$3,265
43							
44	Totals, Bureau of Liquidation				\$16,182	\$25,599	\$25,719
45							
46	Accounting Services Section						
47							
48	SALARIES AND WAGES				SALARY RANGE		
49	Senior accountant	1	1	1	\$395-481	\$5,276	\$5,542
50	Semi-senior accountant	1	1	1	325-395	4,740	4,740
51	Senior account clerk	1.3	2	2	231-281	6,324	6,471
52	Intermediate account clerk	0.7	—	—	190-231	—	—
53	Intermediate clerk	0.8	1	1	190-231	2,772	2,772
54	Intermediate typist-clerk	0.8	1	1	190-231	2,370	2,490
55							
56	Totals, Salaries and Wages	5.6	6	6	\$19,777	\$21,482	\$22,015
57							
58	OPERATING EXPENSES						
59	Office				\$240	\$230	\$215
60	Printing				311	300	200
61	Telephone and telegraph				187	210	215
62	Postage				295	300	300
63	Traveling				164	165	165
64	Automobile—mileage				299	300	300
65							
66	Totals, Operating Expenses				\$1,496	\$1,505	\$1,395
67							
68	EQUIPMENT						
69	Office—additional				\$33	\$25	\$25
70							
71	Totals, Accounting Services Section				\$21,306	\$23,012	\$23,435
72							
73	REIMBURSEMENTS						
74	Accounting services to other agencies				—21,306	—23,012	—23,435
75							
76	Net Totals, Accounting Services Section				—	—	—
77							
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DEPARTMENT OF FINANCE—Continued

General Activities

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Public Works and Acquisition						
2	Division						
3							
4	SALARIES AND WAGES						
5	Public works and acquisition coordi-				SALARY RANGE		
6	nator	1	1	1	\$481-584	\$6,840	\$7,008
7	Assistant public works and acqui-						
8	sition coordinator	1.3	2	2	395-481	9,265	10,129
9	Property inspector and appraisal	0.2	-	-	-	-	-
10	Senior stenographer-clerk	1	1	1	231-281	3,281	3,372
11	Temporary help	-	(0.2)	(0.2)	(36)	500	500
12							
13	Totals, Positions Now Authorized	3.5	4	4	\$15,342	\$19,886	\$21,009
14	Proposed New Positions:						
15	Intermediate stenographer-clerk	-	-	1	200-243	-	2,400
16							
17	Totals, Salaries and Wages	3.5	4	5	\$15,342	\$19,886	\$23,409
18							
19	OPERATING EXPENSES						
20	Office				\$162	\$155	\$150
21	Printing				295	250	300
22	Telephone and telegraph				431	475	490
23	Postage				25	120	120
24	Traveling—staff				570	2,800	2,800
25	Traveling—Public Works Board				-	3,600	3,600
26	Automobile—operation				748	750	750
27	Automobile—mileage				376	-	400
28	Special services of accountants in verifying records				-	3,000	-
29							
30	Totals, Operating Expenses				\$2,607	\$11,150	\$8,610
31							
32	EQUIPMENT						
33	Office—additional				\$410	\$246	\$369
34							
35	Totals, Public Works and Acquisition Division				\$18,359	\$31,282	\$32,388
36							
37	EXPENDITURES FOR	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
38	OTHER CURRENT EXPENSES	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
39							
40							
41	GENERAL FUND						
42							
43	Automobile liability insurance						
44							
45	APPROPRIATIONS AVAILABLE						
46							
47	Budget Act appropriation				\$65,000	\$105,000	\$115,000
48	Allocation from Emergency Fund				40,000	-	-
49							
50	Total Available				\$105,000	\$105,000	\$115,000
51							
52	EXPENDITURES BY FUNCTION AND OBJECT						
53							
54	OPERATING EXPENSES						
55	Insurance Premiums				\$105,000	\$105,000	\$115,000
56							
57							
58	Public liability insurance						
59							
60	APPROPRIATIONS AVAILABLE						
61							
62	Budget Act appropriation				-	\$2,500	\$2,500
63							
64	EXPENDITURES BY FUNCTION AND OBJECT						
65							
66	OPERATING EXPENSES						
67	Premiums on Comprehensive Liability Insurance				-	\$2,500	\$2,500
68							
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DEPARTMENT OF FINANCE—Continued

General Activities

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Official advertising						
2							
3	APPROPRIATIONS AVAILABLE						
4							
5	Budget Act appropriation				\$2,500	\$2,500	\$7,500
6	Allocations from Emergency Fund				5,500	5,000	-
7							
8	Total Available				\$8,000	\$7,500	\$7,500
9	Unexpended balance, estimated savings				—365	-	-
10							
11	TOTAL EXPENDITURES				\$7,635	\$7,500	\$7,500
12							
13	EXPENDITURES BY FUNCTION AND OBJECT						
14							
15	OPERATING EXPENSES						
16	Advertising				\$7,635	\$7,500	\$7,500
17							
18							
19	Premiums on Official Bonds						
20							
21	APPROPRIATIONS AVAILABLE						
22							
23	Budget Act appropriation				\$5,000	\$5,000	\$5,000
24	Unexpended balance, estimated savings				—127	-	-
25							
26	TOTAL EXPENDITURES				\$4,873	\$5,000	\$5,000
27							
28	EXPENDITURES BY FUNCTION AND OBJECT						
29							
30	OPERATING EXPENSES						
31	Premiums on bonds				\$4,873	\$5,000	\$5,000
32							
33							
34	Painting portraits of Governors						
35							
36	APPROPRIATIONS AVAILABLE						
37							
38	Budget Act appropriation				-	\$2,000	-
39							
40	DETAIL BY PROJECT						
41							
42	Painting portrait of Governor Warren				-	\$2,000	-
43							
44							
45	Distributions of state documents to libraries						
46							
47	APPROPRIATIONS AVAILABLE						
48							
49	Budget Act appropriation				\$25,000	\$25,000	\$25,000
50	Allocation from Emergency Fund				22	-	-
51	Prior Year Appropriations Available:						
52	Chapter 1403, Statutes 1945				13,886	-	-
53							
54	Total Available				\$38,908	\$25,000	\$25,000
55	Unexpended balances, estimated savings				—13,886	-	-
56							
57	TOTAL EXPENDITURES				\$25,022	\$25,000	\$25,000
58							
59	EXPENDITURES BY FUNCTION AND OBJECT						
60							
61	OPERATING EXPENSES						
62	Printing and distribution				\$25,022	\$25,000	\$25,000
63							
64							
65	Printing bibliography of Administration of Criminal Justice						
66							
67	Allocations from Emergency Fund				\$4,800	-	-
68							
69	EXPENDITURES BY FUNCTION AND OBJECT						
70							
71	OPERATING EXPENSES						
72	Printing				\$4,800	-	-
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DEPARTMENT OF FINANCE—Continued

General Activities

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Settling affairs of Delhi Land Settlement Program						
2							
3	APPROPRIATIONS AVAILABLE						
4							
5	Allocations from Emergency Fund.....				\$21	-	-
6							
7	EXPENDITURES BY FUNCTION AND OBJECT						
8							
9	OPERATING EXPENSES						
10	Irrigation district taxes.....				\$21	-	-
11							
12							
13	Reclamation assessments						
14							
15	APPROPRIATIONS AVAILABLE						
16							
17	Budget Act appropriation.....				\$30	-	-
18	Unexpended balances, estimated savings.....				—30	-	-
19							
20	TOTAL EXPENDITURES				-	-	-
21							
22							
23	Liquidation of Farm Production Council						
24							
25	APPROPRIATIONS AVAILABLE						
26							
27	Prior year appropriations available,						
28	Chapter 139, Statutes 1946 (First						
29	Extra Session)				\$1,980,000	-	-
30	Unexpended balances, estimated savings.....				—1,980,000	-	-
31							
32	TOTAL EXPENDITURES				-	-	-
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Buildings and Grounds Division

a Positions transferred to Sacramento Buildings.

DEPARTMENT OF FINANCE

Buildings and Grounds Division—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2	EQUIPMENT						
3	Office—additional				\$896	\$200	\$489
4	Office—replacement				250	740	1,394
5							
6	Totals, Equipment				\$1,146	\$940	\$1,883
7							
8	Totals, Administration				\$128,184	\$124,560	\$132,732
9							
10	Automotive Inspection Service						
11	SALARIES AND WAGES				SALARY RANGE		
12	Inspector of automotive equipment	2	2	2	\$376-458	\$9,722	\$10,214
13	Automobile mechanics	—	2	2	268-325	6,432	6,744
14	Mechanic's helper	—	1	1	210-255	2,520	2,640
15	Temporary help	—	(0.1)	(0.2)	(—)	312	612
16							
17	Totals, Positions Now Authorized	2	5	5	\$9,272	\$18,986	\$20,210
18	Proposed New Positions:						
19	Inspector of automotive equipment	—	—	2	376-458	—	9,024
20	Estimated salary savings	—	—0.4	—0.1	—	—1,125	—250
21							
22	Totals, Salaries and Wages	2	4.6	6.9	\$9,272	\$17,861	\$28,984
23							
24	OPERATING EXPENSES						
25	Office				—	\$100	\$95
26	Printing				—	100	95
27	Telephone and telegraph				—	200	230
28	Postage				—	50	50
29	Traveling				\$1,296	1,300	2,900
30	Automobile—operation				265	950	950
31	Automobile—mileage				175	265	265
32	Light, heat, water, and power				—	240	254
33	Repairs to equipment				—	50	50
34	Garage supplies				—	500	500
35							
36	Totals, Operating Expenses				\$1,736	\$3,755	\$5,389
37							
38	EQUIPMENT						
39	Automobile—additional				—	—	\$2,900
40	Automotive maintenance—additional				—	\$3,858	775
41							
42	Totals, Equipment				—	\$3,858	\$3,675
43							
44	Totals, Automotive Inspection Service				\$11,008	\$25,474	\$38,048
45							
46	Sacramento Buildings						
47	SALARIES AND WAGES				SALARY RANGE		
48	Maintenance and Operation:						
49	Carpenter foreman	1	1	1	\$2.43-2.53 hr.	\$5,262	\$5,262
50	Carpenter	7	7	7	2.18-2.28 hr.	33,194	33,194
51	Electrician foreman	1	1	1	2.75-2.85 hr.	5,816	5,920
52	Electrician	8	8	8	2.50-2.60 hr.	43,190	43,264
53	Painter foreman	1	1	1	2.37-2.47 hr.	5,138	5,138
54	Painter, brush	4	4	4	2.15-2.25 hr.	18,695	18,720
55	Painter, spray	1	1	1	2.40-2.50 hr.	5,200	5,200
56	Plumber foreman	1	1	1	2.75-2.85 hr.	5,928	5,928
57	Plumber	3	3	3	2.50-2.60 hr.	16,128	16,224
58	Office building engineer	1	1	1	325-395	4,740	4,740
59	Stationary engineer	7	7	7	268-325	26,120	26,640
60	Stationary fireman	6	6	6	231-281	18,144	18,883
61	Custodian	1	1	1	295-358	3,690	3,870
62	Head janitor	6.9	10	10	231-281	30,696	31,560
63	Janitor-janitress	164	191	191	180-220	464,831	478,890
64	Window cleaner	2	3	3	210-255	8,660	8,782
65	Elevator operator	15.2	18	18	180-220	42,850	44,950
66	Women's rest room attendant	—	1	1	180-220	2,160	2,280
67	Building maintenance man	0.5	3	3	220-268	7,287	8,332
68	State police captain	1	1	1	295-358	4,296	4,296
69	State police sergeant	5.5	6	5	268-325	23,325	19,500
70	State policeman	43.6	50	41	231-281	158,506	132,395
71	State gardener	1	1	1	310-376	4,512	4,512
72	Flower gardener	2	2	2	231-281	6,744	6,744
73	Groundsman and flower gardener	18.2	17	17	200-243	47,622	48,239
74	Tree trimmer	2.4	3	3	220-268	9,182	9,324
75	Chauffeur	1	1	1	200-243	2,916	2,916
76	Supervising groundsman	1	1	1	268-325	3,900	3,900
77	Storekeeper, grade 1	1	2	2	231-281	6,588	6,744
78	Laborer	—	1	1	200-243	2,354	2,510
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DEPARTMENT OF FINANCE

Buildings and Grounds Division—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Sacramento Buildings—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Maintenance and Operation—Continued				SALARY RANGE		
5	Assistant building manager-----	—	1	1	\$325-395	\$3,575	\$4,076
6	Senior clerk a-----	1	2	2	220-268	5,346	6,096
7	Intermediate clerk b-----	b	2	2	190-231	5,332	5,110
8	Intermediate information clerk b-----	b	1	1	190-231	2,772	2,772
9	Intermediate stock clerk b-----	b	1	1	190-231	2,651	2,784
10	Miscellaneous Services:						
11	Supervising telephone operator-----	1	1	1	243-295	3,540	3,540
12	Assistant supervising telephone op- erator-----	0.9	2	2	210-255	4,695	5,337
13	Telephone operator-----	22.9	26	26	190-231	63,748	66,282
14	Intermediate typist-clerk-----	—	1	1	190-231	2,280	2,400
15	Office equipment repairman-leader- man-----	—	1	1	268-325	3,720	3,900
16	Office equipment repairman-----	2.5	4	4	243-295	13,668	13,813
17	Duplicating machine operator-----	0.5	1	1	170-210	2,070	2,190
18	Temporary Help:						
19	Maintenance and operation-----	(12.2)	(14.1)	(16)	(30,411)	35,200	40,000
20	Miscellaneous services-----	(3.5)	(2)	(3.2)	(8,823)	5,000	7,870
21	Special work orders-----	(41.6)	(4)	(8)	(118,163)	10,000	20,000
22	Legislative Help:						
23	Maintenance and operation-----	(8.4)	(0.8)	(4)	(21,482)	2,000	10,000
24	Miscellaneous services-----	(0.3)	(0.2)	(0.3)	(680)	500	850
25	Overtime:						
26	Maintenance and operation-----	(4.1)	(0.2)	(0.2)	(10,133)	500	500
27	Undistributed vacation, sick leave, and military leave-----	—	—	—	(29,619)	—	—
28	Totals, Positions Now Authorized	336.1	396	386	\$1,043,734	\$1,184,271	\$1,206,377
29	Proposed New Positions:						
30	Maintenance and Operation:						
31	Chief engineer, grade 2 (effective Dec. 1)-----	—	—	1	325-395	—	2,275
32	Stationary fireman (effective Dec. 1)-----	—	—	2	231-281	—	3,234
33	Head janitor (effective Dec. 1)-----	—	—	1	231-281	—	1,617
34	Janitor-janitress (four effective July 1 and 39 effective Dec. 1)-----	—	—	43	180-220	—	57,789
35	Window cleaner (one effective July 1 and two effective Dec. 1)-----	—	—	3	210-255	—	5,460
36	Women's rest room attendant (effective Dec. 1)-----	—	—	3	180-220	—	3,780
37	Elevator starter (effective Dec. 1)-----	—	—	1	210-255	—	1,470
38	Elevator operator (effective Dec. 1)-----	—	—	7	—	—	10,290
39	Buildings maintenance man (effective Dec. 1)-----	—	—	2	220-268	—	3,080
40	State policeman (effective Dec. 1)-----	—	—	1	231-281	—	1,617
41	Garage attendant (effective Dec. 1)-----	—	—	7	200-243	—	9,800
42	Truck driver (reclassification of one chauffeur)-----	—	—	—	220-268	—	144
43	Estimated salary savings-----	—	—3.8	—7.2	—	—10,500	—21,500
44	Totals, Salaries and Wages-----	336.1	392.2	449.8	\$1,043,734	\$1,173,771	\$1,285,433
45	OPERATING EXPENSES						
46	Maintenance and Operation:						
47	Heating-----				\$17,787	\$20,000	\$31,016
48	Plumbing-----				901	1,417	1,617
49	Air conditioning-----				2,762	2,700	4,000
50	Elevator-----				10,411	10,400	15,211
51	Carpentry-----				1,635	1,635	1,443
52	Painting-----				3,422	3,400	3,333
53	Power-----				4,858	5,478	21,148
54	Lighting-----				44,563	45,600	67,237
55	Relamping-----				7,397	8,000	8,397
56	Gardening-----				5,494	5,400	5,240
57	Awnings and blinds-----				1,825	1,825	1,825
58	Police-----				1,395	1,350	1,317
59	Janitor-----				21,584	21,700	25,007
60	Telephone-----				2,490	2,550	2,864
61	Water-----				12,359	15,400	17,416

a One position transferred from Administration.

b Positions transferred from Administration.

DEPARTMENT OF FINANCE

Buildings and Grounds Division—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Sacramento Buildings—Continued						
2							
3	OPERATING EXPENSES—Continued						
4	Maintenance and Operation—Continued						
5	Miscellaneous				\$88	\$600	\$1,000
6	Christmas tree lighting and decorations				82	100	100
7	Rent—warehouse space				3,641	5,323	—
8	Window cleaning				113	100	138
9	Intercommunicating system				556	500	500
10	Special work orders				53,471	7,500	7,500
11	Miscellaneous Services:						
12	Telephone exchange service				162,055	160,000	224,237
13	Automobile operations				6,151	6,000	5,997
14	Typewriter service				1,724	1,700	1,700
15	Mimeograph service				993	1,000	1,000
16	Special work orders				68,053	9,500	9,500
17							
18	Totals, Operating Expenses				\$435,810	\$339,178	\$458,743
19							
20	EQUIPMENT						
21	Maintenance and Operation:						
22	Office—additional				—	—	\$200
23	Maintenance of buildings—additional				\$5,739	\$5,993	2,218
24	Maintenance of buildings—replacement				416	2,300	2,975
25	Maintenance of grounds—additional				3,046	800	914
26	Maintenance of grounds—replacement				476	760	1,050
27	Police office—additional				203	—	—
28	Police office—replacement				236	106	—
29	Automobile—additional				3,085	—	2,820
30	Special work orders				6,183	—	—
31	Miscellaneous Services:						
32	Office—additional				91	850	—
33	Automobile—replacement				—	—	1,400
34							
35	Totals, Equipment				\$19,475	\$10,809	\$11,577
36							
37	Totals, Sacramento Buildings				\$1,499,019	\$1,523,758	\$1,755,753
38							
39	San Francisco Buildings						
40							
41	SALARIES AND WAGES						
42	Maintenance and Operation:						
43	Building manager	1	1	1	\$358-436	\$5,232	\$5,232
44	Assistant building manager	0.1	1	1	325-395	4,740	4,740
45	Intermediate clerk	1	1	1	190-231	2,460	2,580
46	Chief engineer, grade 1	1	1	1	295-358	4,296	4,296
47	Carpenter	0.5	1	1	2.16-2.26 hr.	4,700	4,700
48	Painter	1	2	2	2.15-2.25 hr.	9,360	9,360
49	Stationary engineer	0.9	2	2	268-325	4,418	6,780
50	Stationary fireman	1	2	2	231-281	4,296	6,192
51	Electrician	0.3	1	1	2.50-2.60 hr.	4,400	5,288
52	Head janitor	1.9	3	3	231-281	7,272	9,317
53	Janitor-janitress	27.3	43	43	180-220	80,990	104,680
54	Window cleaner (one-half time)	—	1	1	210-255	420	1,280
55	Window cleaner	1	1	1	210-255	3,060	3,060
56	Elevator operator	6	8	8	180-220	16,470	19,790
57	State police sergeant	1	1	1	268-325	3,900	3,900
58	State policeman	5.4	7	7	231-281	20,106	21,420
59	Building maintenance man	0.6	2	2	220-268	3,491	5,344
60	Miscellaneous Services:						
61	Supervising telephone operator	0.9	1	1	243-295	3,320	3,484
62	Telephone operator	7.8	8	8	190-231	21,692	21,936
63	Temporary Help:						
64	Maintenance and operation	(4.2)	(4.6)	(6)	(10,199)	11,000	14,500
65	Miscellaneous services	(0.2)	(0.8)	(0.8)	(573)	2,000	2,120
66	Special work orders	(0.8)	—	—	(2,081)	—	—
67	Undistributed vacation and sick leave	—	—	—	(2,457)	—	—
68							
69	Totals, Positions Now Authorized	58.7	87	87	\$171,246	\$217,623	\$259,999
70	Proposed New Positions:						
71	Maintenance and Operation:						
72	Window cleaner (increase from						
73	one-half time to full time)	—	—	—	210-255	—	1,280
74	Estimated salary savings	—	—0.5	—0.5	—	—1,000	—1,000
75							
76	Totals, Salaries and Wages	58.7	86.5	86.5	\$171,246	\$216,623	\$260,279
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DEPARTMENT OF FINANCE

Buildings and Grounds Division—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	San Francisco Buildings—						
2	Continued						
3							
4	OPERATING EXPENSES						
5	Maintenance and Operation:						
6	Heating and air conditioning -----				\$7,425	\$7,600	\$7,871
7	Plumbing -----				60	60	60
8	Elevator -----				2,206	2,206	2,206
9	Carpentry -----				783	790	790
10	Painting -----				1,383	1,350	1,350
11	Power -----				1,157	1,190	1,226
12	Lighting -----				11,945	12,000	12,662
13	Relamping -----				2,030	1,880	1,816
14	Police -----				917	917	917
15	Janitor -----				4,188	4,159	4,159
16	Telephone -----				983	1,100	1,130
17	Awnings and blinds -----				744	700	700
18	Water -----				649	650	650
19	Special work orders -----				7,691	4,500	4,500
20	Management -----				529	-	-
21	Miscellaneous -----				-	275	275
22	Telematic -----				1,346	-	-
23	Miscellaneous Services:						
24	Telephone exchange service -----				102,025	107,256	125,420
25	Automobile operation -----				499	325	680
26	Special work orders -----				342	-	500
27							
28	Totals, Operating Expenses -----				\$146,902	\$146,958	\$166,912
29							
30	EQUIPMENT						
31	Office—additional -----				-	-	\$856
32	Buildings—additional -----				\$1,886	\$1,000	760
33	Buildings—replacement -----				-	-	240
34	Special work orders—additional -----				610	-	-
35							
36	Totals, Equipment -----				\$2,496	\$1,000	\$1,856
37							
38	Totals, San Francisco Buildings -----				\$320,644	\$364,581	\$429,047
39							
40	Los Angeles Buildings						
41							
42	SALARIES AND WAGES						
43	Maintenance and Operation:				SALARY RANGE		
44	Building manager -----	1	1	1	\$358-436	\$5,232	\$5,232
45	Assistant building manager -----	0.5	1	1	325-395	3,980	4,177
46	Intermediate typist-clerk -----	1	1	1	190-231	2,772	2,772
47	Intermediate information clerk -----	0.5	1	1	190-231	2,330	2,450
48	Carpenter -----	1	1	1	2.12-2.22 hr.	4,604	4,618
49	Painter -----	1.5	2	2	2.00-2.10 hr.	8,935	9,028
50	Electrician -----	1	1	1	2.50-2.60 hr.	5,408	5,408
51	Chief engineer, grade 1 -----	1	1	1	295-358	4,296	4,296
52	Stationary engineer -----	1	1	1	268-325	3,585	3,765
53	Stationary fireman -----	-	3	3	231-281	6,644	8,508
54	Head janitor -----	2.5	4	4	231-281	11,910	12,994
55	Janitor-janitress -----	42.7	51	51	180-220	121,030	127,720
56	Women's rest room attendant -----	1	1	1	180-220	2,640	2,640
57	Window cleaner -----	2	3	3	1.64-1.74 hr.	10,219	11,222
58	Elevator starter -----	1.6	2	2	210-255	5,650	5,777
59	Elevator operator -----	14.3	19	19	180-220	40,183	45,440
60	State police sergeant -----	1	1	1	268-325	3,900	3,900
61	State policeman -----	8.9	15	15	231-281	40,856	46,502
62	Flower gardener -----	1	1	1	231-281	3,372	3,372
63	Groundsman and flower gardener -----	1	1	1	200-243	2,695	2,832
64	Building maintenance man -----	1	3	3	220-268	7,762	8,716
65	Miscellaneous Services:						
66	Supervising telephone operator -----	1	1	1	243-295	3,540	3,540
67	Assistant supervising telephone oper-						
68	ator -----	-	1	1	210-255	2,400	2,520
69	Telephone operator -----	12.1	18	18	190-231	44,870	46,413
70	Intermediate typist-clerk -----	0.2	1	1	190-231	2,300	2,420
71	Temporary Help:						
72	Maintenance and operation -----	(5.7)	(9.2)	(8.3)	(13,651)	22,000	19,800
73	Miscellaneous services -----	-	-	-	(100)	-	-
74	Special work orders -----	(8.4)	-	-	(20,206)	-	-
75	Overtime:						
76	Maintenance and operation -----	-	-	-	(-)	100	100
77	Undistributed vacation and sick						
78	leave -----	-	-	-	(5,434)	-	-
79							
80	Totals, Positions Now Authorized	98.8	135	135	\$274,660	\$373,213	\$396,162
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DEPARTMENT OF FINANCE

Buildings and Grounds Division—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Los Angeles Buildings—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:						
5	Maintenance and Operation:				SALARY RANGE		
6	Janitor-janitress	—	—	11	\$180-220	—	\$23,760
7	Window cleaner	—	—	1	1.64-1.74 hr.	—	2,520
8	Estimated salary savings	—	-1.2	-1.6	—	-\$3,700	-4,725
9							
10	Totals, Salaries and Wages	98.8	133.8	145.4	\$274,660	\$369,513	\$417,717
11							
12	OPERATING EXPENSES						
13	Maintenance and Operation:						
14	Heating				\$4,111	\$6,050	\$6,667
15	Plumbing				649	825	650
16	Elevator				5,087	6,286	6,407
17	Carpentry				948	1,090	948
18	Painting				96	1,090	1,000
19	Lighting				17,976	20,920	22,800
20	Relamping				2,940	3,706	2,751
21	Power				3,688	4,209	4,552
22	Gas				—	3,300	4,440
23	Gardening				450	1,090	1,090
24	Management				413	463	413
25	Janitor				6,335	11,800	8,575
26	Telephone				1,839	2,100	2,247
27	Police				684	—	684
28	Water				2,002	3,280	3,325
29	Awnings and blinds				130	1,200	1,200
30	Special work orders				9,280	4,286	4,286
31	Miscellaneous				20	690	990
32	Miscellaneous Services:						
33	Telephone exchange service				152,234	240,000	276,000
34	Automobile operation				759	225	1,176
35	Special work orders				1,288	714	714
36							
37	Totals, Operating Expenses				\$210,929	\$313,324	\$350,915
38							
39	EQUIPMENT						
40	Maintenance and Operation:						
41	Office—additional				\$404	—	\$100
42	Maintenance of buildings—additional				521	\$521	5,380
43	Maintenance of buildings—replacement				—	—	1,000
44	Automobile—additional				—	1,610	—
45	Automobile—replacement				—	—	950
46	Special work orders—additional				1,009	—	—
47							
48	Totals, Equipment				\$1,934	\$2,131	\$7,430
49							
50	Totals, Los Angeles Buildings				\$487,523	\$684,968	\$776,062
51							
52	Rented Buildings						
53							
54	OPERATING EXPENSES						
55	Rent—building space, Los Angeles, San Francisco, and Oakland				\$37,656	\$26,988	\$27,089
56	Rent—building space, Fresno, San Bernardino, and San Diego						
57	for use of District Court of Appeal, Fourth Appellate District, for four-month session and by other state agencies						
58	throughout the year				—	20,700	20,700
59							
60	Totals, Rented Buildings				\$37,656	\$47,688	\$47,789
61							
62							
63	EXPENDITURES FOR	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
64	OTHER CURRENT EXPENSES	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
65							
66							
67	SERVICE REVOLVING FUND ^a						
68							
69	Contributions to State Employees'						
70	Retirement Fund						
71							
72							
73	APPROPRIATIONS AVAILABLE						
74							
75	Continuing appropriation for State's contribution to State Em-						
76	ployees' Retirement Fund prescribed by Chapter 700, Statutes						
77	1931				\$107,256	\$145,883	\$162,597
78							
79	^a Nonrevenue fund. Neither the expenditures nor the revenues are included in the over-all budget totals.						
80							
81							
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86							

Buildings and Grounds Division—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	GENERAL FUND						
2							
3	Alterations, repairs, and equipment—state buildings						
4	and rented offices						
5							
6	APPROPRIATIONS AVAILABLE						
7							
8	Budget Act appropriation -----				\$480,500	\$212,900	\$150,000
9	Special appropriation—Chapter 1187, Statutes 1948 -----				375,000	-	-
10							
11	Total Available -----				\$855,500	\$212,900	\$150,000
12	Unexpended balance, estimated savings -----				146,143	-	-
13							
14	TOTAL EXPENDITURES -----				\$709,357	\$212,900	\$150,000
15							
16	DETAIL BY PROJECTS						
17							
18	Install air filter—Library and Courts Building—Sacramento -----				\$2,500	-	-
19	Extend air conditioning—State Building—Los Angeles -----				300,000	-	-
20	Remodeling warehouse—Sacramento -----				20,000	-	-
21	Remodeling and altering existing offices—State Building—Los						
22	Angeles -----				200,000	\$50,000	-
23	Replace flag poles—Library and Courts Building and State Office						
24	Building—Sacramento -----				1,000	-	-
25	Repaint interior—State Office Building—Sacramento -----				7,000	-	-
26	Repair interior—Library and Courts Building—Sacramento -----				20,000	-	-
27	Alterations to electrical wiring—Bank Building, State Warehouse,						
28	State Office Building, Library and Courts Building, and State						
29	Capitol Building to remove fire hazards and overloaded circuits,						
30	Sacramento -----				-	11,400	-
31	Repair and replace water lines and storage tanks—State Building—						
32	San Francisco -----				-	1,500	-
33	Miscellaneous alterations, repairs and equipment—State buildings						
34	and rented offices -----				158,857	150,000	\$150,000
35							
36	TOTAL EXPENDITURES -----				\$709,357	\$212,900	\$150,000
37							
38	Maintenance of Union Cemetery in San Mateo						
39							
40	APPROPRIATIONS AVAILABLE						
41							
42	Budget Act appropriation -----				\$1,500	\$1,500	\$1,500
43							
44	EXPENDITURES BY FUNCTION AND OBJECT						
45							
46	OPERATING EXPENSES						
47	Contract maintenance and upkeep services -----				\$1,500	\$1,500	\$1,500
48							
49							
50							
51	Alterations, rent of space and expenses of moving agencies from						
52	State Capitol during construction of annex						
53							
54	APPROPRIATIONS AVAILABLE						
55							
56	Budget Act appropriation -----				\$265,000	\$265,000	\$200,000
57	Unexpended balance, estimated savings -----				205,115	-	-
58							
59	TOTAL EXPENDITURES -----				\$59,885	\$265,000	\$200,000
60							
61	EXPENDITURES BY FUNCTION AND OBJECT						
62							
63	OPERATING EXPENSES						
64	Rent—office and warehouse space -----				\$17,930	\$150,000	\$150,000
65	Alterations of rented space -----				40,230	90,000	15,000
66	Moving expenses -----				1,725	25,000	35,000
67							
68	TOTAL EXPENDITURES -----				\$59,885	\$265,000	\$200,000
69							
70							
71	Relocation of automatic telephone equipment, State Capitol						
72							
73	APPROPRIATIONS AVAILABLE						
74							
75	Budget Act appropriation -----				-	-	\$72,800
76							
77	EXPENDITURES BY FUNCTION AND OBJECT						
78							
79	OPERATING EXPENSES						
80	Contract services -----				-	-	\$72,800
81							
82							
83							
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DEPARTMENT OF FINANCE

Buildings and Grounds Division—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance and operation of property acquired						
2	for building sites						
3							
4	APPROPRIATIONS AVAILABLE						
5							
6	Appropriated revenues from rentals of property acquired for Build-						
7	ing Sites, Chapter 18, Statutes 1944 (4th Extra Session) -----				\$186,942	\$204,000	\$231,000
8	Prior Year Balance Available:						
9	Appropriated revenues -----				236,786	114,325	-
10							
11	Total Available -----				\$423,728	\$318,325	\$231,000
12	Unexpended balance, estimated savings -----				—260,000	—273,558	—186,516
13	Balance available in subsequent fiscal year -----				—114,325	-	-
14							
15	TOTAL EXPENDITURES -----				\$49,403	\$44,767	\$44,484
16							
17	EXPENDITURES BY FUNCTION AND OBJECT						
18							
19	SALARIES AND WAGES				SALARY RANGE		
20	Rental property manager -----	1	1	1	\$458-556	\$6,646	\$6,672
21	Intermediate stenographer-clerk -----	0.5	1	1	200-243	2,480	2,600
22	Laborer -----	1	1	1	200-243	2,808	2,916
23							
24	Totals, Salaries and Wages -----	2.5	3	3	\$9,857	\$11,934	\$12,188
25							
26	OPERATING EXPENSES						
27	Office -----				\$993	\$150	\$150
28	Printing -----				158	300	300
29	Traveling -----				582	1,200	1,200
30	Telephone and telegraph -----				165	185	190
31	Postage -----				78	100	100
32	Automobile -----				760	800	800
33	Light, heat, power, and water -----				8,721	9,156	9,156
34	Maintenance and repairs -----				26,235	20,000	20,000
35							
36	Totals, Operating Expenses -----				\$37,692	\$31,891	\$31,896
37							
38	EQUIPMENT						
39	Office—additional -----				\$1,685	\$92	\$100
40	Maintenance and repairs—replacement -----				169	100	300
41	Automobile—replacement -----				-	750	-
42							
43	Totals, Equipment -----				\$1,854	\$942	\$400
44							
45	TOTAL EXPENDITURES -----				\$49,403	\$44,767	\$44,484
46							
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DEPARTMENT OF FINANCE

Local Allocations Division

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	APPROPRIATIONS AVAILABLE							
2								
3	General Fund:							
4	Budget Act appropriation				\$134,816	\$173,852	\$111,873	
5	Allocations from Emergency Fund				2,700	—	—	
6	Allocations from Salary Increase Fund				3,949	4,561	—	
7	Prior Year Balances Available:							
8	Chapter 29, Statutes 1946 (1st Extra Session)—Veterans'							
9	Housing				73,795	73,795	73,795	
10	Chapter 391, Statutes 1947—Veterans' Housing				15,827	4,600	—	
11	Amount transferred to local assistance by Chapter 19, Statutes							
12	1948				—11,227	—4,600	—	
13	Chapter 1575, Statutes 1947—School Building Aid				44,065	44,065	44,065	
14	Chapter 24, Statutes 1948—School Building Aid				200,000	171,724	171,724	
15								
16	Total Available				\$463,925	\$467,997	\$401,457	
17	Balances available in subsequent fiscal year				—294,184	—289,584	—289,584	
18	Unexpended balance, estimated savings				—8,754	—12,339	—	
19								
20	Total Expenditures, General Fund				\$160,987	\$166,074	\$111,873	
21	Postwar Unemployment and Construction Fund:							
22	Budget Act appropriation				108,273	142,242	146,168	
23	Deficiency authorizations				3,360	3,731	—	
24	Prior Year Balances Available:							
25	Chapter 20, Statutes 1946 (1st Extra Session)—Postwar public							
26	works projects for cities and counties				130,179	130,179	130,179	
27								
28	Total Available, Postwar Unemployment and Construction				\$241,812	\$276,152	\$276,347	
29	Fund							
30	Balances available in subsequent fiscal years				—130,179	—130,179	—130,179	
31	Unexpended balance, estimated savings				—28,394	—10,095	—	
32								
33	Total Expenditures, Postwar Unemployment and Construction				\$83,239	\$135,878	\$146,168	
34	Fund							
35	Public School Building Loan Fund:							
36	Budget Act appropriation				—	—	66,776	
37	Revolving Fund for Acquisition of Housing:							
38	Collections appropriated for support				192,382	22,950	—	
39								
40	TOTAL EXPENDITURES—ALL FUNDS				\$436,608	\$324,902	\$324,817	
41								
42	EXPENDITURES BY OBJECT							
43								
44	Salaries and Wages:							
45	Positions now authorized	73.4	67	65	\$349,570	\$264,287	\$254,422	—\$9,865
46	Proposed new positions	—	—	4	—	—	11,676	11,676
47	Estimated salary savings	—	—3	—2.7	—	—9,000	—8,200	800
48								
49	Totals, Salaries and Wages	73.4	64	66.3	\$349,570	\$255,287	\$257,898	\$2,611
50	Operating expenses				79,289	65,545	64,621	—924
51	Equipment				7,749	4,070	2,298	—1,772
52								
53	TOTAL EXPENDITURES				\$436,608	\$324,902	\$324,817	—\$85
54								
55	DETAIL BY FUNCTION AND OBJECT							
56								
57	Administration							
58								
59	SALARIES AND WAGES							
60	Executive:							
61	Chief of division	1	1	1	\$613-745	\$8,940	\$8,940	
62	Assistant chief of division	1	1	1	505-613	7,356	7,356	
63	Associate research technician	0.7	1	1	395-481	5,772	5,772	
64	Assistant secretary	1	1	1	310-376	4,512	4,512	
65	Administrative Services Section:							
66	Auditor, grade 3	1	1	1	395-481	5,232	5,496	
67	Auditor, grade 2	2	3	3	325-395	11,758	12,605	
68	Accountant-auditor, grade 1	3	4	4	268-325	13,382	14,581	
69	Supervising account clerk	—	1	1	281-341	3,498	3,673	
70	Senior account clerk	2.2	5	5	231-281	15,253	15,853	
71	Intermediate account clerk	6.6	6	6	190-231	14,982	15,583	
72	Intermediate clerk	2	2	2	190-231	5,544	5,544	
73	Senior stenographer-clerk	0.7	1	1	231-281	3,024	3,177	
74	Senior typist-clerk	0.2	—	—	220-268	—	—	
75	Intermediate stenographer-clerk	0.3	—	—	200-243	—	—	
76	Intermediate typist-clerk	3	4	4	190-231	9,400	9,880	
77	Junior typist-clerk	2	2	2	170-210	4,140	4,380	
78	Junior clerk	0.2	1	1	170-210	1,927	2,140	
79								
80								
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86								

DEPARTMENT OF FINANCE

Local Allocations Division—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Local Agencies Service Section:						
5	Associate civil engineer -----	1	1	1	\$415-505	\$6,060	\$6,060
6	Associate construction supervisor -----	1	1	1	415-505	5,276	5,542
7	Assistant civil engineer -----	4.6	6	6	341-415	27,615	28,943
8	Junior civil engineer -----	0.5	—	—	281-341	—	—
9	Field representative -----	4.9	6	6	268-325	27,986	29,356
10	Assistant liaison and appraisal officer -----	0.5	—	—	325-395	—	—
11	Senior account clerk -----	0.5	—	—	231-281	—	—
12	Senior clerk -----	2.7	3	3	220-268	9,006	9,288
13	Intermediate stenographer-clerk -----	2.9	4	4	200-243	10,060	10,775
14	Intermediate typist-clerk -----	1	—	—	190-231	—	—
15	Junior typist-clerk -----	1.1	1	1	170-210	2,250	2,370
16	Junior clerk -----	0.9	—	—	170-210	—	—
17	Field Offices:						
18	Area supervisor -----	1	1	1	458-556	6,672	6,672
19	Associate sanitary engineer -----	0.9	1	1	415-505	4,980	5,232
20	Assistant civil engineer -----	0.7	—	—	341-415	—	—
21	Field representative -----	4	5	5	268-325	23,338	25,064
22	Intermediate account clerk -----	0.4	—	—	190-231	—	—
23	Intermediate stenographer-clerk -----	1	1	1	200-243	2,916	2,916
24	Intermediate typist-clerk -----	0.7	1	—	190-231	2,280	—
25	Junior typist-clerk -----	—	1	1	170-210	2,090	2,210
26	Temporary help -----	(1)	(0.2)	(0.2)	(3,151)	500	500
27	Overtime -----	(0.2)	—	—	(659)	—	—
28							
29	Totals, Positions Now Authorized	57.2	66	65	\$217,552	\$245,749	\$254,422
30	Proposed New Positions:						
31	Administrative Services Section:						
32	Auditor, grade 3 (reclassification						
33	of one auditor, grade 2) -----	—	—	—	395-481	—	444
34	Accountant-auditor, grade 1 -----	—	—	1	268-325	—	3,216
35	Local Agencies Service Section:						
36	Senior account clerk -----	—	—	1	231-281	—	2,772
37	Intermediate account clerk -----	—	—	1	190-231	—	2,280
38	Intermediate typist-clerk -----	—	—	1	190-231	—	2,280
39	Administrative assistant, grade 1						
40	(reclassification of one senior						
41	clerk) -----	—	—	—	325-395	—	684
42	Estimated salary savings -----	—	—3	—2.7	—	—9,000	—8,200
43							
44	Totals, Salaries and Wages	57.2	63	66.3	\$217,552	\$236,749	\$257,898
45							
46	OPERATING EXPENSES						
47	Office -----				\$1,256	\$1,200	\$1,300
48	Printing -----				2,372	1,800	2,400
49	Telephone and telegraph -----				4,266	4,778	4,500
50	Postage -----				1,481	1,800	1,800
51	Traveling -----				14,358	28,800	27,240
52	Automobile—operation -----				7,436	12,000	13,500
53	Rent—building space -----				8,773	9,367	10,481
54	Appraisal service by contract with Division of Highways -----				709	2,400	2,400
55	Pro rata Personnel Board service -----				1,000	1,000	1,000
56							
57	Totals, Operating Expenses				\$41,651	\$63,145	\$64,621
58							
59	EQUIPMENT						
60	Office—replacement -----				\$108	\$540	—
61	Office—additional -----				2,376	768	\$898
62	Automobile—replacement -----				1,880	750	1,400
63							
64	Totals, Equipment				\$4,364	\$2,058	\$2,298
65							
66	Totals, Administration				\$263,567	\$301,952	\$324,817
67							
68	REIMBURSEMENTS						
69	Pro rata credits for administrative services to programs for acquisition of surplus housing materials for veterans and farmers -----				—19,341	—	—
70							
71	Net Totals, Administration				\$244,226	\$301,952	\$324,817
72							
73							
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DEPARTMENT OF FINANCE

Local Allocations Division—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	Acquisition of Surplus Housing							
2	Materials for Veterans and							
3	Farmers ^a							
4								
5	SALARIES AND WAGES				SALARY RANGE			
6	Liaison and appraisal officer -----	5	-	-	\$458-556	-	-	
7	Assistant surplus property officer -----	1	-	-	376-458	-	-	
8	Public information officer -----	0.9	-	-	395-481	-	-	
9	Supervising clerk, grade 1 -----	0.8	-	-	268-325	-	-	
10	Intermediate account clerk -----	1	-	-	190-231	-	-	
11	Intermediate stenographer-clerk -----	0.8	-	-	200-243	-	-	
12	Junior typist-clerk -----	1.3	-	-	170-210	-	-	
13	Junior clerk -----	0.7	-	-	170-210	-	-	
14	Field representative -----	2.7	1	-	358-436	\$3,358	-	
15	Junior account clerk -----	1	-	-	170-210	180	-	
16	Senior account clerk -----	1	-	-	231-281	-	-	
17	Overtime -----	(0.2)	-	-	(594)	-	-	
18	Temporary help -----	(23.1)	(5)	-	(69,346)	15,000	-	
19								
20	Totals, Salaries and Wages -----	16.2	1	-	\$132,018	\$18,538	-	
21								
22	OPERATING EXPENSES							
23	Office -----				\$5,190	\$150	-	
24	Printing -----				782	100	-	
25	Postage -----				1,809	-	-	
26	Traveling -----				14,473	1,500	-	
27	Telephone and telegraph -----				2,731	150	-	
28	Automobile—operation -----				11,642	500	-	
29	Mileage -----				122	-	-	
30	General field expense -----				889	-	-	
31								
32	Totals, Operating Expenses -----				\$37,638	\$2,400	-	
33								
34	EQUIPMENT							
35	Automobile—replacement -----				\$2,949	-	-	
36	General field equipment -----				436	2,012	-	
37								
38	Totals, Equipment -----				\$3,385	\$2,012	-	
39								
40	Totals, Direct Charges -----				\$173,041	\$22,950	-	
41	Pro rata charges for administrative services -----				19,341	-	-	
42								
43	Totals, Acquisition of Housing Materials for Veterans and							
44	Farmers -----				\$192,382	\$22,950	-	

^a Function discontinued December 31, 1949.

Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS

Exercises general supervision over the district, county, and citrus fairs. Prepares a master premium list, approves premium lists and operating budgets of the fairs. Prepares claims for distribution of funds appropriated from the Fair and Exposition Fund and recommends allocations for capital outlay.

Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES

ACTUAL
1948-49ESTIMATED
1949-50PROPOSED
1950-51DECREASE
FROM 1949-50

FAIR AND EXPOSITION FUND

EXPENDITURES

Support	\$48,965	\$83,166	\$82,964	—\$202 (—0.2)
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Activities are to be maintained at the same level as for 1949-50.

Analysis

SALARIES AND WAGES: An increase of \$3,011 from 1949-50 is the result of normal salary adjustments and a \$500 decrease in salary savings. It is anticipated that there will be fewer vacancies in 1950-51.

OPERATING EXPENSES: An increase of \$1,572 from 1949-50 results primarily from a higher rental cost. Other items show minor variations.

EQUIPMENT: A decrease of \$4,785. Provision is made for the following additional office equipment: files, \$180; typewriter stand, \$34; miscellaneous items, \$200.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriation -----				\$51,874	\$82,311	\$82,964	
Deficiency authorizations -----				2,138	3,016	—	
Total Available -----				\$54,012	\$85,327	\$82,964	
Unexpended balance, estimated savings -----				—5,047	—2,161	—	
TOTAL EXPENDITURES -----				\$48,965	\$83,166	\$82,964	
EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized -----	7.7	12	12	\$38,917	\$57,207	\$59,718	\$2,511
Estimated salary savings -----	—	—0.4	—0.6	—	—1,000	—500	500
Totals, Salaries and Wages -----	7.7	11.6	11.4	\$38,917	\$56,207	\$59,218	\$3,011
Operating expenses -----				9,236	21,760	23,332	1,572
Equipment -----				812	5,199	414	—4,785
TOTAL EXPENDITURES -----				\$48,965	\$83,166	\$82,964	—\$202

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES

				SALARY RANGE		
Chief of division	1	1	1	\$613-745	\$8,940	\$8,940
Assistant chief of division	1	1	1	481-584	6,700	7,008
Exhibit supervisor	1	1	1	395-481	5,022	5,276
Senior accountant	2	2	2	395-481	11,544	11,544
Associate architectural draftsman	—	1	1	415-505	4,980	5,232
Assistant civil engineer	—	1	1	341-415	4,780	4,980
Semi-senior accountant	—	1	1	325-395	3,900	4,092
Senior account clerk	0.7	2	2	231-281	5,682	6,264
Senior stenographer-clerk	1.2	1	1	231-281	3,019	3,372
Intermediate stenographer-clerk	0.8	1	1	200-243	2,490	2,610
Temporary help	(—)	(—)	(0.2)	(27)	150	400
Totals, Positions Now Authorized	7.7	12	12	\$38,917	\$57,207	\$59,718
Estimated salary savings	—	—0.4	—0.6	—	—1,000	—500
Totals, Salaries and Wages	7.7	11.6	11.4	\$38,917	\$56,207	\$59,218

Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	OPERATING EXPENSES						
2	Office -----				\$308	\$430	\$400
3	Printing -----				1,172	1,300	1,300
4	Telephone and telegraph -----				578	1,100	1,140
5	Postage -----				458	400	400
6	Traveling -----				2,332	7,400	7,400
7	Automobile—mileage -----				217	400	400
8	Automobile—operation -----				2,058	2,900	2,900
9	Rent—building space -----				1,778	7,324	8,868
10	Pro rata Personnel Board's service -----				335	506	524
11							
12	Totals, Operating Expenses -----				\$9,236	\$21,760	\$23,332
13							
14	EQUIPMENT						
15	Office—additional -----				\$647	\$1,599	\$414
16	Office—replacement -----				165	—	—
17	Automobile—additional -----				—	3,600	—
18							
19	Totals, Equipment -----				\$812	\$5,199	\$414
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Department of Finance—Division of Fairs and Expositions

STATE AGRICULTURAL SOCIETY

Manages and conducts the annual California State Fair. Grounds are used during the interim period for sales, meetings, and exhibits, principally by agricultural interests.

Office at State Fair Grounds, Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
STATE AGRICULTURAL SOCIETY CONTINGENT FUND				
EXPENDITURES				
Support:				
Administration	\$117,030	\$126,161	\$125,840	—\$321
Exhibits and Horse Show	252,516	337,806	347,320	9,514
Operations	648,904	678,394	595,954	—82,440
Promotions	134,130	160,630	162,565	1,935
Concessions and Commercial Space	10,538	25,024	29,700	4,676
Attractions and Special Events	127,491	151,922	170,723	18,801
Racing	198,889	247,015	227,395	—19,620
Totals, Support	\$1,489,498	\$1,726,952	\$1,659,497	—\$67,455
Amounts Payable from the Fair and Exposition Fund	—	—339,878	—	339,878
Net Totals, Support	\$1,489,498	\$1,387,074	\$1,659,497	\$272,423
Contribution to State Employees' Retirement Fund	17,817	17,000	15,000	—2,000
TOTAL EXPENDITURES	\$1,507,315	\$1,404,074	\$1,674,497	\$270,423 (19.3%)

FAIR AND EXPOSITION FUND

EXPENDITURES				
Support	—	\$339,878	—	—\$339,878

GRAND TOTALS, ALL FUNDS

EXPENDITURES	\$1,507,315	\$1,743,952	\$1,674,497	—\$69,455 (—4.0%)
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The program of the agency is maintained at the same or a reduced level as compared to 1949-50.

Analysis

SALARIES AND WAGES: Decrease of \$85,477 is due principally to a change of policy whereby a part of the maintenance staff is reduced from a full-time to a part-time operation. Provision is made for annual salary adjustments, an additional part-time stenographer (in lieu of temporary help) and an increase of \$14,280 in temporary help (in lieu of three full-time positions).

OPERATING EXPENSES: Increase of \$3,085 is caused by anticipated increase in number of entries which will require more premiums, additional judges, and added equipment rentals. In addition, \$18,966 is provided for new contests, to promote rural interest in the State Fair. These increases are largely offset by decreases in building maintenance (\$3,756), general maintenance (\$2,201), decorations and preparation (\$7,000) all under the operations function, and rental of equipment (\$21,387), under the racing function. It is anticipated that the increased expenditures will produce additional revenue.

EQUIPMENT: Decrease of \$8,671. The \$40,176 budgeted is to provide for the following:

Replacement equipment	\$23,651
Office equipment	919
Maintenance equipment	16,445
(includes folding chairs, canvas, small tools, power lawn mower, flags, and decorations.)	
Two trucks and one automobile	6,287
All of the above equipment requires replacement because of age and condition.	
Additional equipment	\$16,525
Office equipment	499
Maintenance equipment	8,051
(includes stencil cutting machine, scales, trash and garbage cans, evaporative coolers, wheelbarrows, and fire protection equipment.)	
Six motor scooters	1,800
Badges, signs, turnstiles, and photographic equipment	6,175

The files are required for additional correspondence, claims, entry blanks and applications. The maintenance equipment, except fire protection equipment and photographic equipment, is to eliminate rental of similar equipment which has been offset by a reduction in the item of Rental Equipment. The fire protection equipment is to comply with the recommendations of the State Fire Marshal. The badges and signs are to establish a complement of three complete sets to be used in alternate years to prevent unauthorized use.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
APPROPRIATIONS AVAILABLE						
State Agricultural Society Contingent Fund:						
Budget Act appropriation -----				\$1,506,275	\$1,418,752	\$1,659,497
Deficiency authorizations -----				13,550	-	-
Total Available -----				\$1,519,825	\$1,418,752	\$1,659,497
Unexpended balance, estimated savings -----				-30,327	-31,678	-
Total Expenditures, State Agricultural Society Contingent Fund				\$1,489,498	\$1,387,074	\$1,659,497
Fair and Exposition Fund:						
Special appropriation, Chapter 1236, Statutes 1949 -----				-	339,878	-
TOTAL EXPENDITURES -----				\$1,489,498	\$1,726,952	\$1,659,497

Department of Finance—Division of Fairs and Expositions

STATE AGRICULTURAL SOCIETY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	EXPENDITURES BY OBJECT							
2								
3	Salaries and Wages:							
4	Positions now authorized -----	83.8	81	75	\$713,538	\$747,653	\$646,006	—\$101,647
5	Proposed new positions -----	—	—	1	—	—	16,170	16,170
6								
7	Totals, Salaries and Wages -----	83.8	81	76	\$713,538	\$747,653	\$662,176	—\$85,477
8	Operating expenses -----				848,659	954,060	957,145	3,085
9	Equipment -----				15,417	48,847	40,176	—8,671
10								
11	TOTALS -----				\$1,577,614	\$1,750,560	\$1,659,497	—\$91,063
12	Reimbursements:							
13	Operations division expenditures chargeable to capital outlay -----				—88,116	—23,608	—	23,608
14								
15	NET TOTAL EXPENDITURES -----				\$1,489,498	\$1,726,952	\$1,659,497	—\$67,455
16								
17	DETAIL BY FUNCTION AND OBJECT							
18								
19	Administration							
20								
21								
22	SALARIES AND WAGES				SALARY RANGE			
23	Secretary-manager -----	1	1	1	\$676-821	\$9,852	\$9,852	
24	Senior accountant -----	1	1	1	395-481	5,772	5,772	
25	Senior stenographer-clerk -----	1	1	1	231-281	3,048	3,203	
26	Senior information clerk -----	1	1	1	200-268	3,036	3,190	
27	Senior account clerk -----	1	1	1	231-281	3,359	3,526	
28	Supervising account clerk, grade 1 -----	1	—	—	281-341	—	—	
29	Supervising account clerk, grade 2 -----	—	1	1	310-376	4,296	4,512	
30	Intermediate clerk -----	5	5	5	190-231	12,914	13,274	
31	Intermediate typist-clerk (10 months) -----	0.3	1	1	190-231	1,900	1,900	
32	Intermediate account clerk (6 months) -----	1	1	1	190-231	1,300	1,400	
33	Intermediate account clerk -----	1.1	2	2	190-231	4,600	4,840	
34	Telephone operator -----	1	1	1	190-231	2,761	2,904	
35	Janitor-janitress -----	2	2	2	180-220	5,060	5,305	
36	Temporary help -----	(10)	(8.5)	(8.5)	(15,752)	15,000	15,000	
37	Overtime -----	(1.5)	(1.2)	(1.2)	(4,046)	4,000	4,000	
38								
39	Totals, Salaries and Wages -----	16.4	18	18	\$67,026	\$76,898	\$78,678	
40								
41	OPERATING EXPENSES							
42	Office -----				\$2,125	\$2,100	\$2,100	
43	Printing -----				895	1,000	1,000	
44	Telephone and telegraph -----				8,473	9,500	9,750	
45	Postage -----				3,398	3,500	3,500	
46	Traveling -----				1,268	2,500	2,500	
47	Directors expenses -----				8,872	11,000	11,000	
48	Memberships and subscriptions -----				1,484	3,600	2,350	
49	Pro rata Personnel Board's services -----				5,567	6,729	5,960	
50	Pro rata general fiscal administration -----				15,199	8,000	8,000	
51								
52	Totals, Operating Expenses -----				\$47,281	\$47,929	\$46,160	
53								
54	EQUIPMENT							
55	Office—replacement -----				\$2,323	\$769	\$919	
56	Office—additional -----				400	565	83	
57								
58	Totals, Equipment -----				\$2,723	\$1,334	\$1,002	
59								
60	Totals, Administration -----				\$117,030	\$126,161	\$125,840	
61								
62	Exhibits and Horse Show							
63								
64	SALARIES AND WAGES				SALARY RANGE			
65	Chief, Bureau of Exhibits -----	1	1	1	\$481-584	\$6,360	\$6,672	
66	Exhibit supervisor -----	2	2	2	395-481	11,136	11,406	
67	Senior typist-clerk -----	0.2	1	1	220-268	3,086	3,216	
68	Intermediate stenographer-clerk -----	1	1	1	200-243	2,916	2,916	
69	Temporary help -----	(16)	(22.9)	(23.5)	(25,985)	44,192	42,302	
70	Overtime -----	(0.1)	(1)	(0.5)	(465)	2,500	1,000	
71								
72	Totals, Positions Now Authorized -----	4.2	5	5	\$48,677	\$70,190	\$67,512	
73	Proposed New Positions:							
74	Intermediate stenographer-clerk							
75	(9 months) -----	—	—	1	200-243	—	1,890	
76								
77	Totals, Salaries and Wages -----	4.2	5	6	\$48,677	\$70,190	\$69,402	

Department of Finance—Division of Fairs and Expositions

STATE AGRICULTURAL SOCIETY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Exhibits and Horse Show—						
2	Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$1,028	\$2,000	\$1,800
6	Printing				12,572	18,000	17,800
7	Traveling				2,551	4,000	4,000
8	Premiums—general				122,905	162,776	164,500
9	Premiums—horse show				31,985	33,725	35,000
10	Trophies, medals, and ribbons				8,734	10,975	12,000
11	Judges				14,820	17,346	22,900
12	Decoration and preparation				1,255	1,659	1,000
13	Rental of equipment				1,195	1,850	1,000
14	Fashion show				6,308	10,490	14,135
15	Dairy Queen display				-	1,800	1,800
16	Wine sample collecting				-	-	1,400
17	Freight, cartage, and express				481	500	500
18							
19	Totals, Operating Expenses				\$203,834	\$265,121	\$277,835
20							
21	EQUIPMENT						
22	Office—replacement				\$5	\$1,765	-
23	Office—additional				-	730	\$83
24							
25	Totals, Equipment				\$5	\$2,495	\$83
26							
27	Totals, Exhibits and Horse Show				\$252,516	\$337,806	\$347,320
28							
29	Operations						
30							
31	SALARIES AND WAGES				SALARY RANGE		
32	Building and grounds supervisor	1	1	1	\$325-395	\$4,740	\$4,740
33	Intermediate typist-clerk	1	1	1	190-231	2,350	2,470
34	Intermediate clerk	0.8	1	1	190-231	2,560	2,684
35	Carpenter foreman	1	1	-	2.43-2.53 hr.	2,579	-
36	Carpenter (8 months)	2	2	2	2.18-2.28 hr.	6,592	6,592
37	Storekeeper, grade 2	1	1	1	268-325	3,400	3,570
38	Intermediate stock clerk	3	3	3	200-243	8,442	8,724
39	Watchman	6	6	6	190-231	15,324	15,804
40	Electrician (6 months)	1	1	1	2.50-2.60 hr.	2,760	2,760
41	Plumber (6 months)	1	1	1	2.50-2.60 hr.	2,760	2,760
42	Painter (8 months)	2	2	2	2.15-2.25 hr.	6,224	6,224
43	Building maintenance man	4	4	4	220-268	12,864	12,864
44	Skilled laborer	5	5	5	220-268	14,707	15,449
45	Laborer	17	11	11	200-243	32,996	30,930
46	Highway equipment operator	0.5	1	1	243-295	3,060	3,216
47	Flower gardener	2	2	2	231-281	6,705	6,744
48	Supervising groundsman	1	1	1	268-325	3,720	3,900
49	Groundsman and flower gardener	4	3	2	200-243	9,111	5,589
50	Automobile mechanic	1	1	1	268-325	3,585	3,765
51	Garage attendant	1	1	1	200-243	2,728	2,868
52	Labor foreman	1	1	1	220-268	3,737	3,843
53	Temporary help	(125)	(91.8)	(49.2)	(244,577)	179,000	105,000
54	Temporary help—interim activities	-	(5.2)	(5.2)	-	15,000	15,000
55	Overtime	(38.1)	(31.5)	(29.2)	(82,504)	70,000	65,000
56							
57	Totals, Salaries and Wages	56.3	50	48	\$448,966	\$414,944	\$330,496
58							
59	OPERATING EXPENSES						
60	Office				\$496	\$700	\$500
61	Printing				79	300	200
62	Traveling				1,383	800	800
63	Freight, cartage, and express				695	700	450
64	Light, heat, water, and power				20,433	20,000	20,000
65	Automobile and truck expense				2,453	6,500	6,500
66	City of Sacramento fire protection				-	2,500	2,500
67	Building maintenance contract				68,629	68,756	65,000
68	General maintenance and materials				138,248	84,126	81,925
69	Decoration and preparation				18,900	22,000	15,000
70	State police service				8,985	9,000	10,000
71	Interim activities				-	10,000	10,000
72	Livestock feed				16,615	19,500	20,000
73							
74	Totals, Operating Expenses				\$276,916	\$244,882	\$232,875
75							
76	EQUIPMENT						
77	Office—replacement				-	\$591	-
78	Maintenance—replacement				\$7,095	12,680	\$16,445
79	Maintenance—additional				-	21,305	8,051
80	Automobile—replacement				4,043	5,800	6,287
81	Automobile—additional				-	1,800	1,800
82							
83	Totals, Equipment				\$11,138	\$42,176	\$32,583
84							
85	Totals, Operations				\$737,020	\$702,002	\$595,954
86							

Department of Finance—Division of Fairs and Expositions

STATE AGRICULTURAL SOCIETY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Operations—Continued						
2							
3	REIMBURSEMENTS						
4	Expenditures chargeable to capital outlay				\$88,116	\$23,608	—
5							
6	Net Totals, Operations				\$648,904	\$678,394	\$595,954
7							
8	Promotions						
9							
10	SALARIES AND WAGES				SALARY RANGE		
11	Assistant manager	1	1	1	\$556-676	\$8,080	\$8,486
12	Administrative assistant	1	1	—	395-481	3,664	—
13	Senior clerk	—	1	1	220-268	2,916	3,060
14	Intermediate stenographer-clerk	2	1	1	200-243	2,540	2,662
15	Intermediate typist-clerk	0.1	—	—	190-231	—	—
16	Public information officer	1	1	1	395-481	5,588	5,772
17	Temporary help—admissions	(14.2)	(20)	(20.5)	(30,326)	44,000	45,000
18	Temporary help—public information	(7.1)	(7.5)	(7.5)	(14,823)	16,541	16,500
19	Overtime	(—)	(0.4)	(0.4)	(429)	1,061	1,000
20							
21	Totals, Salaries and Wages	5.1	5	4	\$67,791	\$84,390	\$82,480
22							
23	OPERATING EXPENSES						
24	Office				\$1,600	\$1,000	\$1,000
25	Printing				2,915	3,500	3,300
26	Traveling				2,255	5,000	4,000
27	Public relations and promotions				8,820	8,280	12,500
28	Paid advertising				35,000	35,000	35,000
29	Design and cooperative material				5,000	5,000	5,000
30	Publicity and advertising				6,123	8,460	6,250
31	Fair Facts				2,100	6,000	3,500
32	Parking leases				1,054	1,500	1,500
33	Rental of equipment				356	1,250	2,860
34							
35	Totals, Operating Expenses				\$65,223	\$74,990	\$74,910
36							
37	EQUIPMENT						
38	Admissions—additional				\$554	\$1,250	\$4,000
39	Publicity—additional				562	—	1,175
40							
41	Totals, Equipment				\$1,116	\$1,250	\$5,175
42							
43	Totals, Promotions				\$134,130	\$160,630	\$162,565
44							
45	Concessions and Commercial Space						
46							
47	SALARIES AND WAGES				SALARY RANGE		
48	Exhibit superintendent, grade 2 (part time)	0.8	2	—	\$27.50-32.50 da.	\$3,048	—
49	Senior typist-clerk	—	1	—	220-268	2,832	—
50	Intermediate stenographer-clerk	1	—	—	200-243	—	—
51	Temporary help	(2.6)	(4.1)	—	(5,141)	8,200	—
52	Overtime	—	(0.1)	—	(360)	500	\$300
53							
54	Totals, Positions Now Authorized	1.8	3	—	\$8,354	\$14,580	\$300
55	Proposed New Positions:						
56	Temporary help—commercial space	—	—	(2.9)	—	—	6,700
57	Temporary help—concessions	—	—	(3.3)	—	—	7,580
58							
59	Totals, Salaries and Wages	1.8	3	—	\$8,354	\$14,580	\$14,580
60							
61	OPERATING EXPENSES						
62	Office				\$167	\$300	\$300
63	Printing				415	1,300	1,300
64	Traveling				244	1,042	1,500
65	Booth award trophies				150	300	1,020
66	Food Advisory Board expense				773	900	1,000
67	Cooking school				—	3,510	3,500
68	Tent rental				—	1,500	5,000
69	Equipment rental				—	—	250
70							
71	Totals, Operating Expenses				\$1,749	\$8,852	\$13,870
72							
73	EQUIPMENT						
74	Office—additional				\$435	\$92	\$250
75	Operating—additional				—	1,500	1,000
76							
77	Totals, Equipment				\$435	\$1,592	\$1,250
78							
79	Totals, Concessions and Commercial Space				\$10,538	\$25,024	\$29,700
80							
81							
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86							

Department of Finance—Division of Fairs and Expositions

STATE AGRICULTURAL SOCIETY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Attractions and Special Events						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Temporary help—special events	(0.9)	(9.8)	(9.6)	\$1,943	\$10,950	\$10,540
5	Temporary help—attractions	(9.8)	(10)	(10)	10,000	11,002	11,000
6	Overtime	(1.1)	(1.9)	(1.9)	2,900	4,000	4,000
7							
8	Totals, Salaries and Wages	-	-	-	\$14,843	\$25,952	\$25,540
9							
10	OPERATING EXPENSES						
11	Office				\$50	\$100	\$100
12	Printing				550	850	1,000
13	Free attractions				1,700	8,631	8,000
14	Receptions				9,642	9,063	9,000
15	Rental of equipment				6,850	7,500	7,600
16	Special days				1,680	1,235	3,600
17	Contests				1,940	2,034	21,000
18	Night show				65,009	66,991	62,500
19	Transportation and travel				950	1,300	1,300
20	Bands and music				9,377	11,766	13,000
21	Trophies, medals, and ribbons				400	500	500
22	Fireworks				14,500	16,000	17,500
23							
24	Totals, Operating Expenses				\$112,648	\$125,970	\$145,100
25							
26	EQUIPMENT						
27	Office—additional				-	-	\$83
28							
29	Totals, Attractions and Special Events				\$127,491	\$151,922	\$170,723
30							
31	Racing						
32							
33	SALARIES AND WAGES						
34	Temporary help	(9.9)	(10)	(10)	\$57,881	\$60,699	\$61,000
35							
36	OPERATING EXPENSES						
37	Office				-	\$500	\$500
38	Printing				\$762	872	2,000
39	Traveling				-	500	500
40	Race purses				121,717	137,185	137,500
41	Rental of equipment				12,894	39,632	18,245
42	Racing expense				5,635	7,627	7,650
43							
44	Totals, Operating Expenses				\$141,008	\$186,316	\$166,395
45							
46	Totals, Racing				\$198,889	\$247,015	\$227,395
47							
48							
49							
50							
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Department of Finance—Division of Fairs and Expositions

SIXTH DISTRICT AGRICULTURAL ASSOCIATION

Administers and maintains the permanent exhibit building at Exposition Park, Los Angeles, which contains permanent exhibits of resources of the State.

Office at Los Angeles

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND				
EXPENDITURES				
Support -----	\$94,765	\$81,703	\$80,238	—\$1,465
Amount payable from General Fund -----	—	—35,000	—	35,000
Net Totals, Support -----	\$94,765	\$46,703	\$80,238	\$33,535
Contributions to State Employees' Retirement Fund -----	5,686	4,646	4,791	145
Other Current Expenses:				
Maintenance and operation of parking lot property -----	319	1,000	1,200	200
TOTAL EXPENDITURES -----	\$100,770	\$52,349	\$86,229	\$33,880
GENERAL FUND				
EXPENDITURES				
Support -----	—	\$35,000	—	—\$35,000
GRAND TOTALS, ALL FUNDS				
EXPENDITURES -----	\$100,770	\$87,349	\$86,229	—\$1,120 (—1.3%)

SUPPORT

Maintained at the same general level as for 1949-50.

Analysis

SALARIES AND WAGES: Increase of \$1,642 is the result of additional temporary help, under the administration function, amounting to \$2,400. This is necessary to provide vacation and sick time relief for the clerical staff when the exhibits are open seven days a week. The date of opening the building was set for some time between January 15 and February 15, 1950.

OPERATING EXPENSES: The increase of \$210 results from minor variations in costs for nearly all items of expenditure. Heat, light, and power reflects the largest increase, \$500, due to the opening of the main exhibit building.

EQUIPMENT: A decrease of \$3,317. An explanation of the proposed expenditures by function follows:

- (a) Administration, \$300. Provides \$100 for replacing miscellaneous items of worn out equipment, and \$200 for additional miscellaneous small equipment items.
- (b) Exhibits, \$1,885, includes provision for the following major items: movie sound projector with cabinet and screen, \$800, and record player, amplifier, and four speakers, \$322, all required for water resources exhibit; ten-drawer file, \$336, for storing blueprints and drawings.
- (c) Maintenance and operation of building, \$300, includes \$200 for replacing miscellaneous items and \$100 for miscellaneous additional items.

OTHER CURRENT EXPENSES

Maintenance and operation of real property for parking lot purposes shows an increase of \$200. This is the result of added cost for services of rental property manager, Department of Finance.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
General Fund:							
Budget Act appropriations a-----				—	\$35,000		—
Sixth District Agricultural Association Fund:							
Budget Act appropriations-----				\$103,509	45,827	\$80,238	
Deficiency authorizations -----				2,075	2,670		—
Total Available -----				\$105,584	\$83,497	\$80,238	
Unexpended balance, estimated savings-----				—10,819	—1,794		—
TOTAL EXPENDITURES -----				\$94,765	\$81,703	\$80,238	

a Transferred to Sixth District Agricultural Association Fund.

Department of Finance—Division of Fairs and Expositions

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filed)	49-50 (Auth.)	50-51 (Auth.)				
1	EXPENDITURES BY OBJECT							
2								
3	Salaries and Wages:							
4	Positions now authorized-----	25.5	19	19	\$71,080	\$58,757	\$57,982	—\$775
5	Proposed new positions-----	—	—	(1)	—	—	2,400	2,400
6	Estimated salary savings-----	—	—0.3	—0.2	—	—517	—500	17
7								
8	Totals, Salaries and Wages-----	25.5	18.7	18.8	\$71,080	\$58,240	\$59,882	\$1,642
9	Operating expenses-----				20,929	17,661	17,871	210
10	Equipment-----				2,756	5,802	2,485	—3,317
11								
12	TOTAL EXPENDITURES-----				\$94,765	\$81,703	\$80,238	—\$1,465
13								
14	DETAIL BY FUNCTION AND OBJECT							
15								
16	Administration							
17								
18								
19	SALARIES AND WAGES				SALARY RANGE			
20	Executive secretary-----	1	1	1	\$436-530	\$6,360	\$6,360	
21	Senior stenographer-clerk-----	1	— ^a	— ^a	231-281	— ^a	— ^a	
22	Intermediate stenographer-clerk-----	1	1	1	200-243	2,490	2,610	
23	Junior typist-clerk-----	1	1	1	170-210	2,310	2,430	
24	Senior accountant-clerk-----	0.9	1	1	231-281	2,844	2,988	
25	Exhibit preparator, grade 2-----	1	— ^a	— ^a	243-295	— ^a	— ^a	
26	Research assistant-----	1	—	—	268-325	—	—	
27	Temporary help-----	(—)	(—)	(—)	(126)	100	100	
28								
29	Totals, Positions Now Authorized---	6.9	4	4	\$19,479	\$14,104	\$14,488	
30								
31	Proposed New Positions:							
32	Temporary help-----	(—)	(—)	(1)	—	—	2,400	
33	Estimated salary savings-----	—	—0.1	—0.1	—	—196	—200	
34								
35	Totals, Salaries and Wages-----	6.9	3.9	3.9	\$19,479	\$13,908	\$16,688	
36								
37	OPERATING EXPENSES							
38	Directors-----				\$506	\$400	\$500	
39	Office-----				357	500	600	
40	Printing-----				1,120	950	1,000	
41	Telephone and telegraph-----				1,507	1,688	1,733	
42	Postage-----				128	300	300	
43	Traveling-----				1,376	1,375	1,375	
44	Automobile—operation-----				472	475	475	
45	Public relations-----				6,803	5,100	5,100	
46	Library-----				—	50	50	
47	Pro rata general fiscal administration-----				1,197	1,200	1,200	
48	Pro rata Personnel Board's services-----				711	523	538	
49								
50	Totals, Operating Expenses-----				\$14,177	\$12,561	\$12,871	
51								
52	EQUIPMENT							
53	Directors—additional-----				—	\$100	—	
54	Office—replacement-----				\$53	—	\$100	
55	Office—additional-----				374	592	200	
56	Automobile—replacement-----				41	—	—	
57	Library—additional-----				36	200	—	
58								
59	Totals, Equipment-----				\$504	\$892	\$300	
60								
61	Totals, Administration-----				\$34,160	\$27,361	\$29,859	
62								
63	Exhibits							
64								
65	SALARIES AND WAGES				SALARY RANGE			
66	Senior stenographer-clerk-----	—	—	—	\$231-281	\$281	—	
67	Exhibit preparator, grade 3-----	3	1	1	281-341	4,774	\$4,092	
68	Exhibit preparator, grade 2-----	2	1	1	243-295	3,726	3,346	
69	Exhibit preparator, grade 1-----	1	—	—	200-243	210	—	
70	Exhibit designer-----	0.6	—	—	243-295	231	—	
71	Mill and cabinet worker-----	2	1	1	268-325	3,793	3,690	
72	Temporary help-----	—	(0.1)	(0.1)	(—)	200	100	
73	Overtime-----	(0.1)	—	—	(133)	—	—	
74								
75	Totals, Salaries and Wages-----	8.6	3	3	\$27,790	\$13,215	\$11,228	

^a Transferred to exhibits.

Department of Finance—Division of Fairs and Expositions

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	OPERATING EXPENSES						
2	Exhibits -----				\$3,949	\$750	\$200
3	Traveling -----				323	100	100
4	Photography -----				450	150	100
5							
6	Totals, Operating Expenses -----				\$4,722	\$1,000	\$400
7							
8	EQUIPMENT						
9	Exhibits—replacement -----				\$96	\$100	\$100
10	Exhibits—additional -----				1,013	3,860	1,685
11	Photography—replacement -----				10	—	—
12	Photography—additional -----				487	450	100
13							
14	Totals, Equipment -----				\$1,606	\$4,410	\$1,885
15							
16	Totals, Exhibits -----				\$34,118	\$18,625	\$13,513
17							
18	Maintenance and Operation of						
19	Building						
20							
21	SALARIES AND WAGES				SALARY RANGE		
22	Exhibit preparator, grade 2 -----	1	1	1	\$243-295	\$3,540	\$3,540
23	Head janitor -----	1	1	1	231-281	3,372	3,372
24	Janitor—janitress -----	3	3	3	180-220	7,310	7,550
25	Building maintenance man -----	1	1	1	220-268	2,651	2,784
26	Watchman -----	3	5	5	190-231	11,760	12,120
27	Exhibit guard and watchman (one-half						
28	time) -----	1	1	1	170-210	2,205	2,300
29	(Individuals) -----	(2)	(2)	(2)			
30	Temporary help -----	(0.1)	(0.2)	(0.2)	(121)	400	400
31	Overtime -----	—	(0.1)	(0.1)	(148)	200	200
32							
33	Totals, Positions Now Authorized --	10	12	12	\$23,811	\$31,438	\$32,266
34	Estimated salary savings -----	—	—0.2	—0.1	—	—321	—300
35							
36	Totals, Salaries and Wages -----	10	11.8	11.9	\$23,811	\$31,117	\$31,966
37							
38	OPERATING EXPENSES						
39	Building maintenance -----				\$1,475	\$2,100	\$2,100
40	Heat, light, and power -----				555	2,000	2,500
41							
42	Totals, Operating Expenses -----				\$2,030	\$4,100	\$4,600
43							
44	EQUIPMENT						
45	Building maintenance—replacement -----				\$30	\$100	\$100
46	Building maintenance—additional -----				423	100	100
47	Heat, light, and power—replacement -----				29	200	100
48	Heat, light, and power—additional -----				164	100	—
49							
50	Totals, Equipment -----				\$646	\$500	\$300
51							
52	Totals, Maintenance and Operation of Building -----				\$26,487	\$35,717	\$36,866
53							
54	EXPENDITURES FOR	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
55	OTHER CURRENT EXPENSES	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
56							
57	Maintenance and Operation of Real						
58	Property Acquired for Parking Lot						
59	Purposes						
60							
61							
62	APPROPRIATIONS AVAILABLE						
63							
64	Budget Act appropriations -----				—	—	\$1,200
65	Deficiency authorizations -----				\$500	\$1,000	—
66							
67	Total Available -----				\$500	\$1,000	\$1,200
68	Unexpended balances, estimated savings -----				—181	—	—
69							
70	TOTAL EXPENDITURES -----				\$319	\$1,000	\$1,200
71							
72	OPERATING EXPENSES						
73	Services of rental property, manager,						
74	Department of Finance -----				\$305	\$800	\$1,000
75	Maintenance of buildings -----				14	200	200
76							
77	Totals, Operating Expenses -----				\$319	\$1,000	\$1,200
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Finance—Division of Fairs and Expositions

DISTRICT AGRICULTURAL ASSOCIATIONS

Conducts fairs in various localities within the State. During 1948 there were 49 district fairs held; in 1949 there were 50 district fairs, and in 1950 it is estimated that there will be 51 district fairs.

EXPLANATION OF PROPOSED EXPENDITURES

ACTUAL
1948-49ESTIMATED
1949-50PROPOSED
1950-51DECREASE
FROM 1949-50

FAIR AND EXPOSITION FUND

Current Expenses ----- \$3,214,751 \$3,225,314 \$2,929,418 —\$295,896
(—9.2%)

Expenditures have been curtailed to remain within the estimated declining revenue from horse racing. Appropriations from the Fair and Exposition Fund made by Section 19624 of the Business and Professions Code are allocated to district and county fairs under the provisions of Section 92 of the Agricultural Code. The amounts shown herein are for district fairs only.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
APPROPRIATIONS AVAILABLE						
Encouragement of agricultural fairs based on premiums paid:						
Continuing appropriation prescribed by Section 19624, Business and Professions Code				\$4,588,611	\$4,223,012	\$4,089,362
Prior year appropriations available				8,863,904	4,588,611	4,223,012
Total Available				\$13,452,515	\$8,811,623	\$8,312,374
Less amounts allocated to county agricultural fairs				—1,430,000	—1,430,000	—1,393,594
Net Total Available for District Fairs				\$12,022,515	\$7,381,623	\$6,918,780
Balance available in subsequent fiscal years				—4,588,611	—4,223,012	—4,089,362
Unexpended balance, estimated amount available for reallocation to University of California, California State Polytechnic College and capital outlay at fairs, as provided by Section 19626, Business and Professions Code				—4,313,904	—38,611	—
Total Expenditures, Encouragement of District Agricultural Fairs				\$3,120,000	\$3,120,000	\$2,829,418
Premiums and support of the 1-A District Agricultural Association:						
Continuing appropriation prescribed by Section 19622, Business and Professions Code				\$100,000	\$100,000	\$100,000
Prior year appropriations available				65	5,314	—
Total Available				\$100,065	\$105,314	\$100,000
Balance available in subsequent fiscal year				—5,314	—	—
Total Expenditures, 1-A District Agricultural Association				\$94,751	\$105,314	\$100,000
TOTAL EXPENDITURES				\$3,214,751	\$3,225,314	\$2,929,418

ANALYSIS OF EXPENDITURES

Current Expenses:

Apportionment to District Agricultural Associations for Encouragement of agricultural fairs based on premiums paid ----- \$3,120,000 \$3,120,000 \$2,829,418

Premiums and support of the 1-A District Agricultural Association ----- 94,751 105,314 100,000

TOTAL EXPENDITURES ----- **\$3,214,751** **\$3,225,314** **\$2,929,418**

Department of Finance

DIVISION OF STATE LANDS

1 Administers the public lands belonging to the State, consisting of school land, swamp, overflowed, salt marsh, tide, submerged,
2 and other sovereign lands. Principal revenue-producing function is the leasing of the public lands for the extraction of oil
3 and minerals.

Office at Los Angeles

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
STATE LANDS ACT FUND				
EXPENDITURES				
Support	\$267,741	\$288,863	\$317,516	\$28,653
Contributions to State Employees' Retirement Fund	14,229	19,160	19,740	580
Other Current Expenses:				
Installation of Public Lands Record System	22,944	12,580	-	-12,580
Proprietary Lands Survey	20,135	3,640	-	-3,640
Defense of Title to Tide and Submerged Lands	73,338	70,000	70,000	-
Litigation—State of California vs. Department of Water and Power, City of Los Angeles	9,733	10,000	10,000	-
Defense of Quiet Title Actions	10,165	15,000	15,000	-
Survey and Report to Legislature, Torrens Title Act	-	10,000	-	-10,000
TOTAL EXPENDITURES	\$418,285	\$429,243	\$432,256	\$3,013

SUPPORT

26 Analysis

27 Represents an increase of \$28,653 from 1949-50. This is accounted for primarily by a decrease of \$21,380 in reimbursements
28 caused by discontinuance of surveying work for the Division of Beaches and Parks. The survey crew performing this work is
29 not to be reduced but will be employed on surveys which will develop future income. An analysis of the above increase by object follows:

30 SALARIES AND WAGES: \$235,536. The increase of \$9,511 is attributable to normal salary adjustments, a new position, and
31 reduced salary savings. The additional oil gauger is required because of increased work at the Huntington Beach oil field.

32 OPERATING EXPENSES: \$81,483. The decrease of \$725 results from a \$4,000 decrease for files indexing service, partially offset
33 by increases in other items, including a \$2,820 increase in rent. The files indexing service will be completed in the current year.

34 EQUIPMENT: \$8,217. A decrease of \$1,513 from 1949-50. The amount requested provides for the following:

35 (a) Office replacement, \$210. Replacing drafting machine and table now worn and inaccurate.

36 (b) Office additional, \$3,116. Machines needed to prevent loss of time now experienced with present inadequate equipment. Also,
37 included are files, bookcases, and miscellaneous additional items required for normal expansion of records.

38 (c) Field replacement, \$200. Replacing small laboratory equipment.

39 (d) Field additional, \$1,466. Includes automatic universal directional heliotrope, and light coding device, which are required to
40 speed up and increase the accuracy of the field work.

41 (e) Automobile replacement, \$3,225. One medium and two light autos are in poor condition and require replacement.

OTHER CURRENT EXPENSES

45 Expenditures for the programs continued will be maintained at the same level as in 1949-50. The following activities are to be
46 discontinued, with reduced expenditures as indicated:

47 Installation of Public Lands Record System, \$12,580; Proprietary Lands Survey, \$3,640; and Survey and Report to Legislature,
48 Torrens Title Act, \$10,000.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				

APPROPRIATIONS AVAILABLE							
Budget Act appropriation				\$279,292	\$289,596	\$317,516	
Deficiency authorizations				13,114	9,108	-	
Total Available				\$292,406	\$298,704	\$317,516	
Unexpended balance, estimated savings				-24,665	-9,841	-	
TOTAL EXPENDITURES				\$267,741	\$288,863	\$317,516	

EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized	55.9	61	61	\$203,283	\$229,472	\$235,013	\$5,541
Proposed new positions	-	-	1	-	-	3,348	3,348
Estimated salary savings	-	-1	-0.8	-	-3,447	-2,825	622
Totals, Salaries and Wages	55.9	60	61.2	\$203,283	\$226,025	\$235,536	\$9,511
Operating expenses				73,078	82,208	81,483	-725
Equipment				20,459	9,730	8,217	-1,513
TOTALS				\$296,820	\$317,963	\$325,236	\$7,273
Reimbursements:							
For land appraisals, surveying services and engineering reports				-29,079	-29,100	-7,720	21,380
NET TOTAL EXPENDITURES				\$267,741	\$288,863	\$317,516	\$28,653

Department of Finance

DIVISION OF STATE LANDS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1							
2	DETAIL BY FUNCTION AND OBJECT						
3							
4	SALARIES AND WAGES						
5	Executive:				SALARY RANGE		
6	Executive officer -----	1	1	1	\$584-710	\$8,520	\$8,520
7	Assistant executive officer -----	1	1	1	505-613	7,356	7,356
8	General Office:						
9	Accounting officer, grade 2 -----	1	1	1	325-395	4,702	4,940
10	Bookkeeper, grade 2 -----	1	1	1	268-325	3,414	3,585
11	Senior account clerk -----	2	2	2	231-281	6,575	6,898
12	Intermediate account clerk -----	3	3	3	190-231	7,990	8,250
13	Secretary-stenographer -----	1	1	1	269-325	3,750	3,964
14	Senior stenographer-clerk -----	1	1	1	231-281	3,281	3,442
15	Intermediate stenographer-clerk -----	4	4	4	200-243	10,326	10,688
16	Junior stenographer-clerk -----	1	1	1	180-220	2,260	2,380
17	Intermediate file clerk -----	-	1	1	190-231	2,280	2,390
18	Land Titles:						
19	Supervising land title abstractor -----	1	1	1	376-458	5,496	5,496
20	Land title abstractor -----	1	2	2	255-310	6,791	7,130
21	Intermediate stenographer-clerk -----	0.8	1	1	200-243	2,490	2,610
22	Junior stenographer-clerk -----	0.6	1	1	180-220	2,190	2,310
23	Assistant civil engineer -----	1	1	1	341-415	4,721	4,960
24	Civil Engineering:						
25	Associate civil engineer -----	2	2	2	415-505	12,120	12,120
26	Consulting seacoast engineer (part						
27	time) -----	1	1	1	25-50 da.	2,400	2,400
28	Assistant civil engineer -----	1.7	2	2	341-415	8,456	8,880
29	Junior civil engineer -----	1	1	1	281-341	3,720	3,720
30	Senior engineering aid -----	2	2	2	\$255-310	\$6,198	\$6,510
31	Junior engineering aid -----	4.4	5	5	210-255	12,900	13,530
32	Junior geological draftsman -----	1	1	1	210-255	2,916	3,000
33	Delineator -----	1	1	1	281-341	4,092	4,092
34	Oil Land Control:						
35	Senior oil and gas engineer -----	1	1	1	481-584	6,896	7,240
36	Associate oil and gas engineer -----	0.8	1	1	415-505	4,980	5,232
37	Consulting geologist and petroleum						
38	engineer (part time) -----	1	1	1	35-60 da.	7,200	7,200
39	Junior oil and gas engineer -----	1	1	1	281-341	3,720	3,720
40	Geological draftsman -----	1	1	1	281-341	3,932	4,092
41	Junior geological draftsman -----	1	1	1	210-255	2,772	2,772
42	Petroleum production inspector -----	4	4	4	310-376	18,012	18,048
43	Supervising clerk, grade 1 -----	1	1	1	268-325	3,900	3,900
44	Intermediate account clerk -----	0.9	2	2	190-231	4,880	5,120
45	Oil gauger -----	9.7	10	10	255-310	35,906	36,218
46	Overtime -----	(-)	(-)	(-)	(12)	-	-
47	Temporary help -----	(0.3)	(0.4)	(0.4)	(1,099)	2,300	2,300
48							
49	Totals, Positions Now Authorized --	55.9	61	61	\$203,283	\$229,472	\$235,013
50	Proposed New Positions:						
51	General Office:						
52	Senior account clerk (reclassifica-						
53	tion of 2 intermediate account						
54	clerks) -----	-	-	-	231-281	-	288
55	Oil Land Control:						
56	Oil gauger -----	-	-	1	255-310	-	3,060
57	Estimated salary savings -----	-	-1	-0.8	-	-3,447	-2,825
58							
59	Totals, Salaries and Wages -----	55.9	60	61.2	\$203,283	\$226,025	\$235,536
60							
61	OPERATING EXPENSES						
62	Office -----				\$6,267	\$5,954	\$6,640
63	Auditing service -----				-	1,000	1,000
64	Engineering supplies and service -----				2,523	3,364	3,364
65	Petroleum laboratory -----				1,132	1,245	1,245
66	Printing -----				1,204	1,453	1,463
67	Telephone and telegraph -----				4,901	5,293	5,391
68	Postage -----				1,309	1,342	1,342
69	Traveling -----				19,720	19,720	19,227
70	Automobile—mileage -----				1,064	1,064	1,064
71	Automobile—operation -----				9,421	9,367	9,541
72	Rent—building space -----				11,709	14,280	17,100
73	Building maintenance -----				428	537	513
74	General litigation -----				371	371	371
75	Files indexing service -----				-	4,000	-
76	Pro rata general fiscal administration -----				5,001	5,000	5,000
77	Pro rata Attorney General's service -----				6,000	6,000	6,000
78	Pro rata Personnel Board's service -----				2,028	2,218	2,222
79							
80	Totals, Operating Expenses -----				\$73,078	\$82,208	\$81,483
81							
82							
83							
84							
85							
86							

Department of Finance

DIVISION OF STATE LANDS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	EQUIPMENT							
2	Office—replacement				\$108	\$926	\$210	
3	Office—additional				3,183	5,304	3,116	
4	Field—replacement				965	—	200	
5	Field—additional				3,320	2,250	1,466	
6	Automobile—replacement				10,660	1,250	3,225	
7	Automobile—additional				2,223	—	—	
8								
9	Totals, Equipment				\$20,459	\$9,730	\$8,217	
10								
11	Totals				\$296,820	\$317,963	\$325,236	
12								
13	REIMBURSEMENTS							
14	Land appraisals, surveying services, engineering reports				—29,079	—29,100	—7,720	
15								
16	Net Totals, Administration				\$267,741	\$288,863	\$317,516	
17								
18								
19	EXPENDITURES FOR	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
20	OTHER CURRENT EXPENSES	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
21								
22								
23	Installation of Public Lands Record System							
24								
25	APPROPRIATIONS AVAILABLE							
26								
27	Budget Act appropriation				\$27,800	\$15,000	—	
28	Unexpended balance, estimated savings				—4,856	—2,420	—	
29								
30	TOTAL EXPENDITURES				\$22,944	\$12,580	—	
31								
32	EXPENDITURES BY FUNCTION AND OBJECT							
33								
34	SALARIES AND WAGES				SALARY RANGE			
35	Land title abstractor ^a	1	—	—	\$255-310	—	—	
36	Intermediate typist-clerk (part time)	3	2	—	190-231	\$4,640	—	
37	(Individuals)	(3)	(3)	—	—	—	—	
38	Junior typist-clerk (part time)	1	1	—	180-220	1,440	—	
39								
40	Totals, Salaries and Wages	5	3	—	\$10,521	\$6,080	—	
41								
42	OPERATING EXPENSES							
43	Office				\$115	\$500	—	
44	Contract services				12,302	6,000	—	
45								
46	Totals, Operating Expenses				\$12,417	\$6,500	—	
47								
48	EQUIPMENT							
49	Office				\$6	—	—	
50								
51	TOTAL EXPENDITURES				\$22,944	\$12,580	—	
52								
53								
54	Proprietary Lands Survey							
55								
56	APPROPRIATIONS AVAILABLE							
57								
58	Budget Act appropriation				\$30,000	\$4,300	—	
59	Unexpended balance, estimated savings				—9,865	—660	—	
60								
61	TOTAL EXPENDITURES				\$20,135	\$3,640	—	
62								
63	EXPENDITURES BY FUNCTION AND OBJECT							
64								
65	SALARIES AND WAGES				SALARY RANGE			
66	Intermediate typist-clerk (part time)	—	1	—	\$190-220	\$3,040	—	
67	(Individuals)	—	(2)	—	—	—	—	
68								
69	OPERATING EXPENSES							
70	Office				\$129	\$600	—	
71	Contract services				20,000	—	—	
72								
73	Totals, Operating Expenses				\$20,129	\$600	—	
74								
75	EQUIPMENT							
76	Office				\$6	—	—	
77								
78	TOTAL EXPENDITURES				\$20,135	\$3,640	—	
79								

^a Transferred to support budget, July 1, 1949.

Department of Finance

DIVISION OF STATE LANDS—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Defense of Title to Tide and Submerged Lands						
2							
3	APPROPRIATIONS AVAILABLE						
4							
5	Budget Act appropriation -----				\$70,000	\$70,000	\$70,000
6	Deficiency authorizations -----				15,000	-	-
7							
8	Total Available -----				\$85,000	\$70,000	\$70,000
9	Unexpended balance, estimated savings -----				-11,662	-	-
10							
11	TOTAL EXPENDITURES -----				\$73,338	\$70,000	\$70,000
12							
13	EXPENDITURES BY FUNCTION AND OBJECT						
14							
15	SALARIES AND WAGES						
16	Consulting geologist and petroleum				SALARY RANGE		
17	engineer (part time) -----	0.2	1	1	\$35-60 da.	\$4,500	\$4,500
18	Editorial assistant (part time) -----	1	1	1	310-376	3,855	4,044
19	Temporary help -----	(0.9)	(1)	(1)	(-)	2,500	2,500
20							
21	Totals, Salaries and Wages -----	1.2	2	2	\$6,805	\$10,855	\$11,044
22							
23	OPERATING EXPENSES						
24	Office -----				\$910	\$1,200	\$1,200
25	Contract services -----				59,891	50,000	50,000
26	Miscellaneous -----				4,950	7,245	7,056
27							
28	Totals, Operating Expenses -----				\$65,751	\$58,445	\$58,256
29							
30	EQUIPMENT						
31	Filing—additional -----				\$782	\$700	\$700
32							
33	TOTAL EXPENDITURES -----				\$73,338	\$70,000	\$70,000
34							
35							
36	Expenses in Connection With Litigation, State of California vs.						
37	Department of Water and Power, City of Los Angeles Relat-						
38	ing to Damages Caused by Diversion of Waters of Owens						
39	River to the Bed of Owens Lake, Thereby Reducing Revene-						
40	ues Accruing to the State From the Removal of Minerals						
41							
42	APPROPRIATIONS AVAILABLE						
43							
44	Budget Act appropriation -----				\$10,000	\$10,000	\$10,000
45	Unexpended balance, estimated savings -----				-267	-	-
46							
47	TOTAL EXPENDITURES -----				\$9,733	\$10,000	\$10,000
48							
49	EXPENDITURES BY FUNCTION AND OBJECT						
50							
51	OPERATING EXPENSES						
52	Contract services -----				\$9,733	\$10,000	\$10,000
53							
54							
55	Expenses in Connection With Defense of Quiet Title Actions						
56	Filed in Accordance With Law						
57							
58	APPROPRIATIONS AVAILABLE						
59							
60	Budget Act appropriation -----				\$25,000	\$25,000	\$15,000
61	Unexpended balance, estimated savings -----				-14,835	-10,000	-
62							
63	TOTAL EXPENDITURES -----				\$10,165	\$15,000	\$15,000
64							
65	EXPENDITURES BY FUNCTION AND OBJECT						
66							
67	OPERATING EXPENSES						
68	Contract services -----				\$10,165	\$15,000	\$15,000
69							
70							
71	Comprehensive Survey and Report With Recommendations to						
72	the Legislature on the Torrens Title Act						
73							
74	APPROPRIATIONS AVAILABLE						
75							
76	Budget Act appropriation -----				-	\$10,000	-
77							
78	EXPENDITURES BY FUNCTION AND OBJECT						
79							
80	OPERATING EXPENSES						
81	Contract services -----				-	\$9,000	-
82	Miscellaneous -----				-	1,000	-
83							
84	TOTAL EXPENDITURES -----				-	\$10,000	-
85							
86							

Department of Finance

NAPA STATE FARM

The farm is under the control of the Department of Finance. Through cooperation with the state institutions, it may be utilized for agricultural or horticultural purposes or as a stock or dairy farm and may distribute to state institutions the products of the farm or the livestock. The Rector Canyon Dam is located on the farm and is the water supply for the Veterans' Home of California.

Located near Yountville, Napa County

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
EXPENDITURES				
Support -----	\$32,402	\$34,962	\$37,429	\$2,467 (7.1%)

Analysis
SALARIES AND WAGES: Increase of \$2,654. Temporary help shows an increase of \$1,380, required to irrigate additional land being brought under cultivation. The change from a net cash plus maintenance for self and family basis to a gross cash salary for the superintendent accounts for \$1,014 of the increase. This increase is offset by reimbursements for rent, and elimination of feeding and housekeeping under Operating Expenses.

OPERATING EXPENSES: A decrease of \$242. The elimination of feeding and housekeeping expenditures resulting from the change in method of compensating the superintendent is partially offset by minor increases in other items.

EQUIPMENT: An increase of \$385. Provision is made for replacement of the following: Carpets and rugs, \$500; one feed cutter, \$735; one molasses mixer, \$300; and miscellaneous items, \$200. The following additional equipment is also included: Steel storage bins, \$400; and a Ford tractor, \$1,400. The agricultural advisor of the Department of Finance has approved all replacement and additional farm equipment.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				

APPROPRIATIONS AVAILABLE							
Budget Act appropriations-----				\$35,222	\$35,432	\$37,429	
Allocations from Salary Increase Fund-----				614	1,068	—	
Total Available-----				\$35,836	\$36,500	\$37,429	
Unexpended balance, estimated savings-----				—3,434	—1,538	—	
TOTAL EXPENDITURES-----				\$32,402	\$34,962	\$37,429	

EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized-----	3.4	4	4	\$17,368	\$20,460	\$23,114	\$2,654
Operating expenses-----				11,888	11,682	11,440	—242
Equipment-----				3,146	3,150	3,535	385
TOTALS-----				\$32,402	\$35,292	\$38,089	\$2,797
Reimbursements:							
Services to employees-----				—	—330	—660	—330
NET TOTAL EXPENDITURES-----				\$32,402	\$34,962	\$37,429	\$2,467

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES				SALARY RANGE		
Superintendent-----	1	1	1	\$481-584	\$5,994	\$7,008
Farm foreman-----	1	1	1	200-243	2,916	2,916
Farm hand-----	1.4	2	2	180-220	4,630	4,890
Temporary help-----	(3.5)	(2.5)	(3)	(7,404)	6,120	7,500
Overtime-----	(0.4)	(0.4)	(0.4)	(702)	800	800
Totals, Salaries and Wages-----	3.4	4	4	\$17,368	\$20,460	\$23,114
OPERATING EXPENSES						
Office-----				\$243	\$180	\$175
Telephone and telegraph-----				474	527	540
Freight, cartage, and expense-----				100	100	100
Traveling-----				143	75	75
Automobile and truck-----				1,566	1,575	1,575
Tractor-----				1,015	1,100	1,200
Light, heat, power, and refrigeration-----				1,103	1,100	1,100
Farm-----				679	700	700
Repairs to equipment-----				586	575	575
Planting and harvesting-----				2,891	3,000	3,000
Maintenance-----				200	200	200
Feeding and housekeeping-----				665	350	—
Accounting services-----				2,223	2,200	2,200
Totals, Operating Expenses-----				\$11,888	\$11,682	\$11,440
EQUIPMENT						
Farm—replacement-----				\$2,000	\$200	\$1,735
Farm—additional-----				1,146	200	1,800
Automobile—replacement-----				—	2,750	—
Totals, Equipment-----				\$3,146	\$3,150	\$3,535

FRANCHISE TAX BOARD

Administers the Bank and Corporation Franchise Tax Act, the Personal Income Tax Act and the Corporation Income Tax Act. The Board Consists of the State Controller, Director of Finance, and Chairman of the State Board of Equalization. This Board Succeeded the Franchise Tax Commissioner on January 1, 1950, Under Chapter 1188, Statutes of 1949. Headquarters office in Sacramento.

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$441,751	\$519,520	\$557,525	\$38,005
Franchise Tax Division	287,899	340,320	369,288	28,968
Personal Income Tax Division	1,220,169	1,449,543	1,554,394	104,851
TOTAL EXPENDITURES	\$1,949,819	\$2,309,383	\$2,481,207	\$171,824 (7.4%)

Analysis

SALARIES AND WAGES: Increase of \$143,519 is accounted for as follows:

Additional Personnel

Administration

2 Intermediate Account Clerks	\$4,560
1 Bookkeeping Machine Operator	2,400
1 Junior Typist Clerk	2,040

Personal Income Tax Division

1 Calculating Machine Operator	2,280
Reclassifications	456
Increase in Temporary Help	23,936

\$35,672

These positions are required to handle increased work resulting from added number of taxpayers and returns because of the 1949 amendment to the Personal Income Tax Act restoring lower exemptions, thus increasing the number of taxpayers and tax returns from 900,000 in 1948-49 to not less than 1,350,000 in 1950-51.

Franchise Tax Division

3 Intermediate File Clerks	\$6,840
----------------------------------	---------

These additional file clerks are badly needed because the filing staff in the Franchise Tax Division has not kept pace with the heavy increase in corporation tax returns and other filing caused by a constantly increasing number of corporations. The unit had 5 clerks in 1942 when there were 27,124 subject corporations; there were 6 in the unit in 1949 when there were 49,321 subject corporations.

The remainder of the increase in salaries and wages is accounted for by a reduction of \$52,000 in salary savings because of fewer temporary vacancies, and by normal salary adjustments.

OPERATING EXPENSES: An increase of \$17,052 in rent because of a move to larger quarters and \$4,633 more in postage due to the greater number of returns accounts for most of the increase in operating expense of \$23,452.

EQUIPMENT: A total of \$40,817 is recommended, an increase of \$4,853 over 1949-50. The principal items are:

Additional files	\$14,700
Office furniture	9,325
Replacement of bookkeeping machines and calculators	7,915
Other replacements	2,596
Additional automobiles for auditors and collectors (2)	2,900

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriations				\$2,088,896	\$2,243,811	\$2,481,207	
Allocations from Emergency Fund				28,979	3,615	—	
Allocations from Salary Increase Fund				—	75,035	—	
Total Available				\$2,117,875	\$2,322,461	\$2,481,207	
Unexpended balance, estimated savings				—168,056	—13,078	—	
TOTAL EXPENDITURES				\$1,949,819	\$2,309,383	\$2,481,207	

EXPENDITURES BY OBJECT

Salaries and Wages:							
Positions now authorized	466.3	556	556	\$1,669,772	\$2,059,251	\$2,132,194	\$72,943
Proposed new positions	—	—	8	—	—	18,576	18,576
Estimated salary savings	—	—29.5	—18	—	—95,000	—43,000	52,000
Totals, Salaries and Wages	466.3	526.5	546	\$1,669,772	\$1,964,251	\$2,107,770	\$143,519
Operating expenses				252,862	309,168	332,620	23,452
Equipment				27,185	35,964	40,817	4,853
Totals				\$1,949,819	\$2,309,383	\$2,481,207	\$171,824

FRANCHISE TAX BOARD—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	DETAIL BY FUNCTION AND OBJECT						
2							
3	Administration						
4							
5	SALARIES AND WAGES						
6	Executive:				SALARY RANGE		
7	Executive officer -----	—	0.5	1	\$1,000	\$6,000	\$12,000
8	Assistant executive officer -----	—	0.5	1	613-745	4,470	8,940
9	Franchise tax commissioner -----	1	0.5	—	644-782	4,692	—
10	Assistant commissioner -----	1	0.5	—	613-745	4,470	—
11	Secretary-stenographer -----	1	1	1	268-325	3,900	3,900
12	Intermediate typist-clerk -----	1	1	1	190-231	2,772	2,772
13	Accounting:						
14	Accounting officer, grade 4 -----	1	1	1	481-584	7,008	7,008
15	Bookkeeper, grade 2 -----	1	1	1	268-325	3,825	3,900
16	Supervising account clerk, grade 2 -----	2	2	2	310-376	8,970	9,024
17	Senior account clerk -----	4.6	5	5	231-281	16,717	16,860
18	Intermediate account clerk -----	9.3	10	10	190-231	26,976	27,216
19	Junior account clerk -----	3.1	4	4	170-210	8,950	9,310
20	Intermediate clerk -----	2	2	2	190-231	5,544	5,544
21	Junior clerk -----	11.8	14	14	170-210	31,770	32,850
22	Intermediate stenographer-clerk -----	1.7	2	2	200-243	5,396	5,516
23	Intermediate typist-clerk -----	1.5	3	3	190-231	6,952	7,552
24	Junior typist-clerk -----	2.6	3	3	170-210	6,770	7,010
25	Addressing machine operator -----	1	1	1	180-220	2,410	2,530
26	Supervising bookkeeping machine						
27	operator -----	1	1	1	231-281	3,372	3,372
28	Bookkeeping machine operator -----	7.4	8	8	200-243	22,436	22,676
29	Calculating machine operator -----	1.6	2	2	190-231	5,052	5,172
30	Storekeeper, grade 1 -----	1	1	1	231-281	3,372	3,372
31	Statistical:						
32	Associate statistician -----	1	1	1	395-481	5,772	5,772
33	Research assistant -----	1	1	1	231-281	3,112	3,268
34	Senior account clerk -----	—	1	1	231-281	2,916	3,060
35	Intermediate account clerk -----	3.2	3	3	190-231	7,854	7,974
36	Intermediate clerk -----	2	2	2	190-231	5,292	5,412
37	Junior clerk -----	1	1	1	170-210	2,520	2,520
38	Intermediate stenographer-clerk -----	0.6	1	1	200-243	2,430	2,550
39	Key punch operator, grade 2 -----	5.4	6	6	190-231	16,068	16,311
40	Tabulating machine operator -----	1	1	1	210-255	3,060	3,060
41	Supervising key punch operator -----	1	1	1	220-268	3,036	3,190
42	Collections:						
43	Supervisor of collections -----	1	1	1	415-505	6,060	6,060
44	District supervisor of collections -----	3	3	3	325-395	13,584	14,030
45	Income tax examiner, grade 2 -----	1	1	1	325-395	4,740	4,740
46	Income tax examiner, grade 1 -----	3	3	3	268-325	11,355	11,535
47	Senior account clerk -----	3.8	6	6	231-281	17,652	18,376
48	Intermediate account clerk -----	2.9	3	3	190-231	7,550	7,812
49	Senior clerk -----	4.7	5	5	220-268	15,312	15,597
50	Intermediate clerk -----	0.1	1	1	190-231	2,772	2,772
51	Junior clerk -----	1	2	2	170-210	4,280	4,520
52	Intermediate stenographer-clerk -----	2.9	3	3	200-243	7,716	7,956
53	Junior stenographer-clerk -----	1.5	2	2	180-220	4,800	4,920
54	Intermediate typist-clerk -----	4.7	6	6	190-231	15,326	15,686
55	Junior typist-clerk -----	2	1	1	170-210	2,140	2,260
56	Calculating machine operator -----	0.8	—	—	190-231	—	—
57	Field representative -----	—	1	1	268-325	3,216	3,372
58	Legal:						
59	Chief counsel -----	1	1	1	584-710	8,520	8,520
60	Associate tax counsel -----	5	5	5	481-584	33,030	33,771
61	Assistant counsel -----	0.1	1	1	358-436	4,296	4,512
62	Senior legal stenographer -----	1	1	1	231-281	3,216	3,372
63	Intermediate legal stenographer -----	—	3	3	200-243	7,200	7,560
64	Intermediate stenographer-clerk -----	1	1	1	200-243	2,916	2,916
65	Senior typist-clerk -----	1	1	1	220-268	3,048	3,203
66	Senior accountant -----	—	1	1	395-481	5,772	5,772
67	Appeals and Review:						
68	Appeals and review officer -----	1	1	1	505-613	7,356	7,356
69	Assistant counsel -----	—	1	1	358-436	4,296	4,512
70	Junior counsel -----	1	1	1	295-358	3,720	3,900
71	Income tax examiner, grade 4 -----	1	1	1	436-530	6,360	6,360
72	Senior legal stenographer -----	—	1	1	231-281	3,060	3,216
73	Intermediate stenographer-clerk -----	1	—	—	200-243	—	—
74	Intermediate typist-clerk -----	—	1	1	190-231	2,280	2,400
75	Temporary help -----	(6)	(10)	(10.7)	(11,846)	21,010	22,720
76							
77	Totals, Positions Now						
78	Authorized -----	118.3	140	140	\$395,269	\$476,467	\$489,367
79							
80							
81							
82							
83							
84							
85							
86							

FRANCHISE TAX BOARD—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:						
5	Executive:						
6	Senior typist-clerk (reclassification				SALARY RANGE		
7	tion of one intermediate				\$220-268		
8	typist-clerk) -----	-	-	-		-	\$144
9	Accounting:						
10	Intermediate account clerk -----	-	-	2	190-231	-	4,560
11	Bookkeeping machine operator ---	-	-	1	200-243	-	2,400
12	Collections:						
13	Junior typist-clerk -----	-	-	1	170-210	-	2,040
14	Estimated salary savings -----	-	-3.4	-3.8	-	-\$10,962	-2,872
15							
16	Totals, Salaries and Wages -----	118.3	136.6	140.2	\$395,269	\$465,505	\$495,639
17							
18	OPERATING EXPENSES						
19	Office -----				\$1,807	\$1,717	\$1,626
20	Printing -----				1,336	1,200	1,536
21	Telephone and telegraph -----				2,336	2,616	2,686
22	Traveling -----				4,358	4,350	4,350
23	Automobile—mileage -----				2,718	2,720	2,720
24	Automobile—operation -----				551	385	1,046
25	Rent—building space -----				21,966	23,166	27,402
26	Equipment rental and maintenance -----				4,686	5,700	5,890
27	Membership in Federation of Tax Administrators -----				1,000	1,500	1,500
28	Moving -----				-	200	-
29							
30	Totals, Operating Expenses -----				\$40,758	\$43,554	\$48,756
31							
32	EQUIPMENT						
33	Office—replacement -----				\$2,421	\$1,563	\$7,078
34	Office—additional -----				3,303	8,898	3,152
35	Automobile—additional -----				-	-	2,900
36							
37	Totals, Equipment -----				\$5,724	\$10,461	\$13,130
38							
39	Totals, Administration -----				\$441,751	\$519,520	\$557,525
40							
41	Franchise Tax Division						
42							
43	SALARIES AND WAGES						
44	Sacramento Office:				SALARY RANGE		
45	Chief of division -----	1	1	1	\$505-613	\$7,356	\$7,356
46	Assistant chief of division -----	1	1	1	458-556	6,672	6,672
47	Franchise tax auditor, grade 4 -----	5	5	5	436-530	31,800	31,800
48	Franchise tax auditor, grade 3 -----	3	3	3	395-481	16,302	16,833
49	Franchise tax auditor, grade 2 -----	10.8	13	13	325-395	54,901	56,924
50	Income tax examiner, grade 1 -----	-	1	1	268-325	3,216	3,372
51	Supervising account clerk, grade 1 -----	1	1	1	281-341	4,092	4,092
52	Intermediate account clerk -----	1	1	1	190-231	2,772	2,772
53	Senior file clerk -----	1	1	1	220-268	3,216	3,216
54	Intermediate file clerk -----	1.6	3	3	190-231	7,352	7,592
55	Intermediate clerk -----	0.5	1	1	190-231	2,300	2,420
56	Junior clerk -----	2	2	2	170-210	5,040	5,040
57	Senior stenographer-clerk -----	1	1	1	231-281	3,294	3,372
58	Intermediate stenographer-clerk -----	2.8	3	3	200-243	8,302	8,422
59	Junior stenographer-clerk -----	1	1	1	180-220	2,640	2,640
60	Intermediate typist-clerk -----	3.2	4	4	190-231	10,214	10,454
61	Accountant-auditor, grade 1 -----	2.7	4	4	268-325	13,605	14,274
62	Los Angeles Office:						
63	Area franchise tax supervisor -----	1	1	1	481-584	7,008	7,008
64	Franchise tax auditor, grade 4 -----	1	1	1	436-530	6,360	6,360
65	Franchise tax auditor, grade 3 -----	3	3	3	395-481	17,270	17,316
66	Franchise tax auditor, grade 2 -----	6.7	8	8	325-395	34,434	35,438
67	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
68	Intermediate stenographer-clerk -----	2	3	3	200-243	7,603	7,979
69	Junior stenographer-clerk -----	0.6	1	1	180-220	2,220	2,340
70	Junior typist-clerk -----	0.3	-	-	170-210	-	-
71	Accountant-auditor, grade 1 -----	1.4	3	3	268-325	10,121	10,621
72	San Francisco Office:						
73	Franchise tax auditor, grade 4 -----	1	1	1	436-530	6,360	6,360
74	Franchise tax auditor, grade 3 -----	1.8	2	2	395-481	10,423	10,949
75	Franchise tax auditor, grade 2 -----	1.5	2	2	325-395	8,688	8,883
76	Income tax examiner, grade 1 -----	0.4	1	1	268-325	3,255	3,414
77	Intermediate clerk -----	-	1	1	190-231	2,280	2,400
78	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
79	Intermediate stenographer-clerk -----	0.5	1	1	200-243	2,470	2,590
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86							

FRANCHISE TAX BOARD—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Franchise Tax Division						
2	—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Corporation Income Tax Unit:				SALARY RANGE		
6	Income tax examiner, grade 2-----	1	1	1	\$325-395	\$4,740	\$4,740
7	Income tax examiner, grade 1-----	—	1	1	268-325	3,216	3,372
8	Intermediate stenographer-clerk----	0.6	1	1	200-243	2,662	2,796
9	Temporary help-----	(0.2)	(2.5)	(2.5)	(298)	5,872	5,872
10							
11	Totals, Positions Now Authorized---	63.4	79	79	\$263,387	\$324,800	\$332,433
12	Proposed New Positions:						
13	Sacramento Office:						
14	Intermediate file clerk-----	—	—	3	190-231	—	6,840
15	Los Angeles Office:						
16	Assistant area franchise tax super-						
17	visor (reclassification of one						
18	franchise tax auditor, grade 4)	—	—	—	458-556	—	312
19	Estimated salary savings-----	—	—3.8	—3	—	—12,179	—7,918
20							
21	Totals, Salaries and Wages-----	63.4	75.2	79	\$263,387	\$312,621	\$331,667
22							
23	OPERATING EXPENSES						
24	Office-----				\$4,578	\$4,349	\$4,865
25	Printing-----				5,458	5,460	5,460
26	Telephone and telegraph-----				1,115	1,249	1,282
27	Postage-----				1,845	1,920	1,995
28	Traveling-----				2,747	2,750	2,750
29	Automobile—mileage-----				1,575	1,575	1,575
30	Automobile—operation-----				388	390	320
31	Rent—building space-----				5,416	8,051	12,220
32	Moving-----				—	400	—
33							
34	Totals, Operating Expenses-----				\$23,122	\$26,144	\$30,467
35							
36	EQUIPMENT						
37	Office—replacement-----				—	\$354	\$1,093
38	Office—additional-----				\$1,390	1,201	6,061
39							
40	Totals, Equipment-----				\$1,390	\$1,555	\$7,154
41							
42	Totals, Franchise Tax Division-----				\$287,899	\$340,320	\$369,288
43							
44	PERSONAL INCOME TAX DIVISION						
45							
46	Headquarters Office						
47							
48	SALARIES AND WAGES				SALARY RANGE		
49	Chief of Division-----	1	1	1	\$584-710	\$8,520	\$8,520
50	Assistant income tax supervisor-----	1	—	—	458-556	—	—
51	Income tax examiner, grade 4-----	6	6	6	436-530	38,035	38,160
52	Principal income tax supervisor-----	—	1	1	505-613	7,008	7,356
53	Income tax examiner, grade 3-----	8	8	8	395-481	43,177	44,892
54	Income tax examiner, grade 2-----	17.5	38	38	325-395	158,819	164,792
55	Income tax examiner, grade 1-----	2.4	—	—	268-325	—	—
56	Senior account clerk-----	5.2	6	6	231-281	19,042	19,654
57	Intermediate account clerk-----	3.5	3	3	190-231	8,316	8,316
58	Senior file clerk-----	0.4	—	—	220-268	—	—
59	Intermediate file clerk-----	13.1	16	16	190-231	41,927	43,235
60	Senior clerk-----	1.7	3	3	220-268	9,007	9,204
61	Intermediate clerk-----	7.3	13	13	190-231	32,613	34,100
62	Junior clerk-----	48.7	46	46	170-210	104,580	108,550
63	Senior stenographer-clerk-----	2	2	2	231-281	6,666	6,744
64	Intermediate stenographer-clerk-----	5.6	7	7	200-243	17,756	18,480
65	Senior typist-clerk-----	—	1	1	220-268	2,640	2,772
66	Intermediate typist-clerk-----	10.9	13	13	190-231	33,277	34,292
67	Junior typist-clerk-----	14.8	21	21	170-210	45,180	47,460
68	Calculating machine operator-----	6.5	7	7	190-231	17,010	17,762
69	Supervising calculating machine opera-						
70	tor-----	1	1	1	220-268	3,216	3,216
71	Accountant-auditor, grade 1-----	6.6	6	6	268-325	19,670	20,634
72	Supervising file clerk, grade 1-----	0.6	2	2	268-325	6,686	7,017
73	Supervising clerk, grade 1-----	1.6	2	2	268-325	7,380	7,725
74	Supervising clerk, grade 2-----	—	1	1	295-258	3,540	3,720
75	Overtime-----	(3)	(4.5)	(—)	(11,926)	18,954	—
76	Temporary help-----	(17)	(23)	(41.1)	(31,360)	46,920	83,810
77							
78	Totals, Positions Now Authorized---	165.4	204	204	\$526,761	\$699,939	\$740,411
79	Proposed New Positions:						
80	Calculating machine operator-----	—	—	1	190-231	—	2,280
81	Estimated salary savings-----	—	—12.5	—6.5	—	—40,192	—17,506
82							
83	Totals, Salaries and Wages-----	165.4	191.5	198.5	\$526,761	\$659,747	\$725,185
84							
85							
86							

FRANCHISE TAX BOARD—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Headquarters Office—Continued						
2							
3	OPERATING EXPENSES						
4	Office				\$29,465	\$35,904	\$36,430
5	Printing				56,119	74,880	74,880
6	Telephone and telegraph				1,407	1,575	1,618
7	Postage				23,633	23,500	28,133
8	Traveling				2,523	2,700	2,523
9	Automobile—mileage				525	672	525
10	Automobile—operation				262	372	372
11	Rent—building space				12,701	24,485	33,132
12	Moving				—	1,200	—
13							
14	Totals, Operating Expenses				\$126,635	\$165,288	\$177,613
15							
16	EQUIPMENT						
17	Office—replacement				\$3,455	\$5,120	\$2,340
18	Office—additional				4,707	12,617	13,719
19	Automobile—additional				2,514	—	—
20							
21	Totals, Equipment				\$10,676	\$17,737	\$16,059
22							
23	Totals, Headquarters Office				\$664,072	\$842,772	\$918,857
24							
25	Los Angeles Office						
26							
27	SALARIES AND WAGES				SALARY RANGE		
28	Principal income tax supervisor	1	1	1	\$505-613	\$7,066	\$7,356
29	Assistant income tax supervisor	0.9	1	1	458-556	5,496	5,772
30	Income tax examiner, grade 3	10	12	12	395-481	67,314	68,138
31	Income tax examiner, grade 2	20.5	20	20	325-395	90,538	92,423
32	Income tax examiner, grade 1	9	10	10	268-325	35,035	36,181
33	Senior account clerk	1.5	2	2	231-281	6,075	6,380
34	Intermediate account clerk	0.5	—	—	190-231	—	—
35	Senior cashier-clerk	1	1	1	231-281	3,372	3,372
36	Senior file clerk	1	1	1	220-268	3,216	3,216
37	Intermediate clerk	2	4	4	190-231	10,464	10,716
38	Junior clerk	1	—	—	170-210	—	—
39	Senior stenographer-clerk	2	2	2	231-281	6,432	6,744
40	Intermediate stenographer-clerk	2	2	2	200-243	5,820	5,832
41	Intermediate typist-clerk	8.6	9	9	190-231	23,057	23,778
42	Junior typist-clerk	0.1	1	1	170-210	2,040	2,160
43	Telephone operator, multiple board	0.9	1	1	190-231	2,380	2,500
44	Temporary help	(4.5)	(6)	(6)	(7,699)	15,522	15,692
45							
46	Totals, Positions Now Authorized	62	67	67	\$256,694	\$283,827	\$290,260
47	Estimated salary savings	—	—3.8	—2.2	—	—12,179	—7,221
48							
49	Totals, Salaries and Wages	62	63.2	64.8	\$256,694	\$271,648	\$283,039
50							
51	OPERATING EXPENSES						
52	Office				\$195	\$225	\$225
53	Telephone and telegraph				4,955	5,549	5,698
54	Postage				8,735	9,185	9,185
55	Traveling				4,875	7,875	7,875
56	Automobile—mileage				3,387	3,146	3,887
57	Automobile—operation				1,022	990	844
58	Rent—building space				4,798	6,957	6,822
59							
60	Totals, Operating Expenses				\$27,967	\$33,927	\$34,536
61							
62	EQUIPMENT						
63	Office—replacement				—	\$106	\$1,110
64	Office—additional				\$1,471	1,358	1,604
65	Automobile—replacement				—	1,380	—
66							
67	Totals, Equipment				\$1,471	\$2,844	\$2,714
68							
69	Totals, Los Angeles Office				\$286,132	\$308,419	\$320,289
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FRANCHISE TAX BOARD—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	San Francisco Office						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Principal income tax supervisor-----	0.3	1	1	\$505-613	\$7,356	\$7,356
5	Assistant income tax supervisor-----	1	1	1	458-556	6,672	6,672
6	Income tax examiner, grade 3-----	8.7	12	12	395-481	65,050	66,587
7	Income tax examiner, grade 2-----	19	20	20	325-395	89,051	90,646
8	Income tax examiner, grade 1-----	5.5	7	7	268-325	23,970	24,963
9	Senior cashier-clerk-----	1	1	1	231-281	2,832	2,976
10	Senior clerk-----	2.1	2	2	220-268	6,367	6,432
11	Intermediate clerk-----	3.8	5	5	190-231	13,695	13,860
12	Junior clerk-----	2.6	2	2	170-210	4,240	4,480
13	Senior legal stenographer-----	2	2	2	231-281	6,744	6,744
14	Senior stenographer-clerk-----	1	1	1	231-281	3,372	3,372
15	Intermediate stenographer-clerk-----	1.3	4	4	200-243	11,148	11,268
16	Junior stenographer-clerk-----	1	-	-	180-220	-	-
17	Intermediate typist-clerk-----	6	6	6	190-231	15,110	15,636
18	Telephone operator, multiple board-----	1	1	1	190-231	2,772	2,772
19	Calculating machine operator-----	0.9	1	1	190-231	2,330	2,450
20	Temporary help-----	(1.4)	(5)	(5)	(3,965)	13,509	13,509
21							
22	Totals, Positions Now Authorized--	57.2	66	66	\$227,661	\$274,218	\$279,723
23	Estimated salary savings-----	-	-6	-2.5	-	-19,488	-7,483
24							
25	Totals, Salaries and Wages-----	57.2	60	63.5	\$227,661	\$254,730	\$272,240
26							
27	OPERATING EXPENSES						
28	Office-----				\$195	\$325	\$975
29	Telephone and telegraph-----				4,544	5,090	5,225
30	Postage-----				5,800	6,000	6,000
31	Traveling-----				4,026	6,776	6,776
32	Automobile—mileage-----				2,673	3,023	3,023
33	Automobile—operation-----				497	500	682
34	Rent—building space-----				16,645	18,541	18,567
35							
36	Totals, Operating Expenses-----				\$34,380	\$40,255	\$41,248
37							
38	EQUIPMENT						
39	Office—replacement-----				-	-	\$694
40	Office—additional-----				\$6,157	\$3,367	1,066
41	Automobile—additional-----				1,767	-	-
42							
43	Totals, Equipment-----				\$7,924	\$3,367	\$1,760
44							
45	Totals, San Francisco Office-----				\$269,965	\$298,352	\$315,248
46							
47	TOTALS, PERSONAL INCOME TAX DIVISION-----				\$1,220,169	\$1,449,543	\$1,554,394
48							
49							
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STATE TREASURER

A constitutional officer, charged with the responsibility for the custody of all moneys and securities belonging to or held in trust by the State. Administers the sale of state bonds, their redemption and interest payments. Pays warrants drawn by the State Controller.

Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
GENERAL FUND				
Support	\$161,640	\$239,162	\$262,908	\$23,746 (9.9%)
VETERANS' FARM AND HOME BUILDING FUND OF 1943 ^a				
EXPENDITURES				
Other Current Expenses:				
Preparing Veterans Welfare Bonds	\$23,858	\$14,000	\$28,000	\$14,000
SAN FRANCISCO HARBOR IMPROVEMENT FUND OF 1929 ^a				
EXPENDITURES				
Other Current Expenses:				
Preparing San Francisco Harbor Improvement Bonds	\$1,076	-	-	-
PUBLIC SCHOOL BUILDING LOAN FUND OF 1949 ^a				
EXPENDITURES				
Other Current Expenses:				
Preparing School Building Bonds	-	\$37,500	\$37,500	-

SUPPORT

Analysis

In general the increase from 1949-50 is attributable to an increasing warrant load and a greater volume of securities handled in the State Treasurer's Office. The increase in the number of warrants results from development of the centralized State Treasury System authorized by Chapter 1534, Stats. 1949 and the centralized pay roll program, both functions to be fully operative on or about July 1, 1950. The increase in the volume of securities handled results from the Treasury System, School Aid bonds (Chapter 922, Stats. 1949), Veterans Welfare bonds, and general conversion of investments from long term to short term maturities.

SALARIES AND WAGES

Positions authorized in 1949-50 extended a full year	\$16,116
Salary adjustments	5,008
Temporary help	2,810
Addition of one position	2,640
Decrease in estimated salary savings	2,500

Net Salaries and Wages Increase

\$23,454

Thirty-seven positions authorized in the 1949-50 budget for the processing of social welfare warrants have been eliminated.

The increase in authorized position costs is the result of authorizing 23 additional positions during 1949-50 to handle the increasing workload and the installation of the State Treasury System. The 23 positions included one accounting officer, grade 4 to provide over-all administration of the treasurer's accounting office, the Treasury System, and the mechanized warrant operation; seven clerks for the Treasury System; and one warrant operations officer and 14 additional clerks in the warrant operations section. Although the 1949-50 position count reflects the total number of authorized positions at the end of the year, the expenditures reflect the staggered establishment dates of the positions.

In anticipation of increasing economies to be effected by the mechanized disbursement program, the 19 clerical positions in the warrant operations section on June 30, 1950 are reduced by two, and three are retained through June 30, 1951 only. The remaining 17 clerks in 1950-51 provide for a total monthly load of 275,000 warrants, or 16,000 warrants per clerk. The 14 clerks for 1951-52, based on a continuing load of 275,000 warrants, will increase the load per clerk to 20,000 warrants. Further reappraisal of this operation will be made during 1950-51 after full conversion to the mechanized system has been completed.

The \$2,810 decrease in temporary help is due to the nonrecurring Treasury System installation and warrant operation conversion costs in 1949-50.

The proposed new position of treasury guard clerk is required for security reasons. The increasing warrant load and turnover in securities are requiring a greater number of man days on guard and messenger duties away from the office.

OPERATING EXPENSES: A net increase of \$2,518. The gross increase of \$4,918 results from a full year's operation of the centralized treasury and mechanized warrant programs in 1950-51 as against a partial year in 1949-50, and from workload increases. This amount is offset by a \$2,000 reduction in freight costs and the elimination of \$400 in automobile mileage expenses.

EQUIPMENT: A decrease of \$2,226. The \$9,398 requested for equipment includes \$4,578 for the replacement of four over-age and worn out office machines; \$1,027 in additional office equipment for workload increases; \$2,093 for an intraoffice communication system and fans in expanded office and tabulating machine space; \$1,450 for an additional light automobile to be used in transporting the increasing warrant and securities load; and \$250 for the normal purchase of miscellaneous books and equipment.

^a Trust and agency funds are not included in the over-all budget totals. See Schedule 3 for statement of balances in other treasury funds.

STATE TREASURER—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	APPROPRIATIONS AVAILABLE							
2								
3	Budget Act appropriation				\$152,958	\$213,520	\$262,908	
4	Allocations from Emergency Fund				13,271	32,091	—	
5	Allocations from Salary Increase Fund				2,514	6,487	—	
6	Special Appropriations:							
7	Chapter 1534, Statutes of 1949, centralized State Treasury System				—	30,000	—	
8								
9	Totals Available				\$168,743	\$282,098	\$262,908	
10	Unexpended balance, estimated savings				—7,103	—42,936	—	
11								
12	TOTAL EXPENDITURES				\$161,640	\$239,162	\$262,908	
13								
14	EXPENDITURES BY OBJECT							
15								
16								
17	SALARIES AND WAGES							
18	Positions now authorized	26.2	50	48	\$102,993	\$148,500	\$166,814	\$18,314
19	Proposed new positions	—	—	1	—	—	2,640	2,640
20	Estimated salary savings	—	—2	—1.2	—	—6,000	—3,500	2,500
21								
22	Totals, Salaries and Wages	26.2	48	47.8	\$102,993	\$142,500	\$165,954	\$23,454
23	Operating expenses				51,132	85,038	87,556	2,518
24	Equipment				7,515	11,624	9,398	—2,226
25								
26	TOTAL EXPENDITURES				\$161,640	\$239,162	\$262,908	\$23,746
27								
28								
29	DETAIL BY FUNCTION AND OBJECT							
30								
31	SALARIES AND WAGES							
32	Executive:				SALARY RANGE			
33	State Treasurer	1	1	1	\$1,000	\$12,000	\$12,000	
34	Deputy State Treasurer	1	1	1	566	6,800	6,800	
35	General Office:							
36	Cashier	1	1	1	416	5,000	5,000	
37	Treasury receiving cashier	1	1	1	341-415	4,980	4,980	
38	Treasury paying teller	1	1	1	281-341	4,092	4,092	
39	Treasury bond officer	1	1	1	325-395	4,740	4,740	
40	Treasury deposit officer	1	1	1	436-530	6,160	6,464	
41	Assistant treasury deposit officer	2	2	2	281-341	7,052	7,410	
42	Treasury vault officer	1	1	1	295-358	4,296	4,296	
43	Treasury guard clerk	5	5	5	220-268	15,590	15,744	
44	Guard and janitor	1	1	1	200-243	2,916	2,916	
45	Secretary-stenographer	1	1	1	268-325	3,900	3,900	
46	Senior clerk	1	1	1	220-268	3,216	3,216	
47	Bookkeeper, grade 2	1	1	1	268-325	3,900	3,900	
48	Senior account clerk	1	1	1	231-281	2,964	3,112	
49	Senior stenographer-clerk	2	2	2	231-281	6,640	6,744	
50	Accounting officer, grade 4	—	1	1	481-584	3,504	7,008	
51	Warrant Operation:							
52	Treasury warrant operations officer	—	1	1	341-415	4,092	4,296	
53	Assistant cashier-clerk	4.2	14	12	190-231	30,622	29,612	
54	Assistant cashier-clerk (through							
55	6-30-51 only)	—	3	3	190-311	5,320	7,120	
56	Intermediate account clerk	—	2	2	190-231	1,140	4,620	
57	State Treasury System:							
58	Senior account clerk	—	1	1	231-281	1,386	2,844	
59	Intermediate account clerk	—	4	4	190-231	2,280	9,240	
60	Intermediate stenographer-clerk	—	2	2	200-243	1,200	4,860	
61	Temporary help	—	(1)	—	—	2,310	—	
62	Temporary help	(0.6)	(0.7)	(0.8)	(1,679)	2,400	1,900	
63								
64	Totals, Positions Now Authorized ..	26.2	50	48	\$102,993	\$148,500	\$166,814	
65	Proposed New Positions:							
66	Treasury guard clerk	—	—	1	220-268	—	2,640	
67	Estimated salary savings	—	—2	—1.2	—	—6,000	—3,500	
68								
69	Totals, Salaries and Wages	26.2	48	47.8	\$102,993	\$142,500	\$165,954	
70								
71	OPERATING EXPENSES							
72	Office				\$3,192	\$3,900	\$3,900	
73	Printing				1,262	2,500	2,500	
74	Telephone and telegraph				1,298	1,550	1,800	
75	Postage				1,000	1,500	2,000	
76	Traveling				1,167	1,800	1,800	
77	Automobile—mileage				291	400	—	
78	Automobile—operation				592	500	800	
79	Collection expense				28,553	44,500	46,400	
80								
81								
82								
83								
84								
85								
86								

STATE TREASURER—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	OPERATING EXPENSES—Continued						
2	Fiscal agency fees				\$8,271	\$9,000	\$10,700
3	Insurance				4,768	4,800	5,000
4	Rental of tabulating equipment				690	12,388	12,456
5	Freight, cartage, and express				48	2,200	200
6							
7	Totals, Operating Expenses				\$51,132	\$85,038	\$87,556
8							
9	EQUIPMENT						
10	Office—replacement				\$1,144	\$491	\$4,578
11	Office—additional				6,371	8,910	3,370
12	Automobile—replacement				—	2,223	—
13	Automobile—additional				—	—	1,450
14							
15	Totals, Equipment				\$7,515	\$11,624	\$9,398
16							
17	EXPENDITURES FOR	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
18	OTHER CURRENT EXPENSES	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
19							
20	VETERANS' FARM AND HOME BUILDING FUND OF 1943						
21							
22	Printing and advertising veterans' bonds						
23							
24	APPROPRIATIONS AVAILABLE						
25							
26	Budget Act appropriation				—	\$14,346	\$28,000
27	Prior year balance available, Chapter 18, Stats. 1946 (First Extra						
28	Session)				\$25,654	1,796	—
29							
30	Totals Available				\$25,654	\$16,142	\$28,000
31	Balance available in subsequent year				—1,796	—	—
32	Unexpended balance, estimated savings				—	—2,142	—
33							
34	TOTAL EXPENDITURES				\$23,858	\$14,000	\$28,000
35							
36	EXPENDITURES BY FUNCTION AND OBJECT						
37							
38	OPERATING EXPENSES						
39	Printing and advertising				\$23,858	\$14,000	\$28,000
40							
41							
42	SAN FRANCISCO HARBOR IMPROVEMENT FUND OF 1929						
43							
44	Printing and advertising San Francisco Harbor						
45	improvement bonds						
46							
47	APPROPRIATIONS AVAILABLE						
48							
49	Prior year balance available, Chapter 835, Stats. 1929				\$2,694	\$1,618	\$1,618
50	Balance available in subsequent year				—1,618	—1,618	—1,618
51							
52	TOTAL EXPENDITURES				\$1,076	—	—
53							
54	EXPENDITURES BY FUNCTION AND OBJECT						
55							
56	OPERATING EXPENSES						
57	Printing and advertising				\$1,076	—	—
58							
59							
60							
61	PUBLIC SCHOOL BUILDING LOAN FUND OF 1949						
62							
63	Preparing and advertising school building bonds						
64							
65	APPROPRIATIONS AVAILABLE						
66							
67	Special Appropriations:						
68	Chapter 922, Stats. 1949				—	\$75,000	—
69	Prior year balance available, Chapter 922, Stats. 1949				—	—	\$37,500
70							
71	Totals Available				—	\$75,000	\$37,500
72	Balance available in subsequent year				—	—37,500	—
73							
74	TOTAL EXPENDITURES				—	\$37,500	\$37,500
75							
76	EXPENDITURES BY FUNCTION AND OBJECT						
77							
78	OPERATING EXPENSES						
79	Printing and advertising				—	\$25,000	\$25,000
80	Legal opinions				—	12,500	12,500
81							
82	Totals, Operating Expenses				—	\$37,500	\$37,500
83							
84							
85							
86							

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL

The Department of the California Highway Patrol is charged with enforcing the laws regulating the operation of vehicles and the use of the highways.

Headquarters Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OVER 1949-50
MOTOR VEHICLE FUND				
EXPENDITURES				
Support:				
Administration -----	\$470,908	\$484,383	\$478,664	—\$5,719
Enforcement -----	6,727,897	7,378,926	7,888,183	509,257
Technical Services -----	347,952	383,340	408,059	24,719
Lands and Buildings -----	111,393	165,196	215,345	50,149
Totals, Support -----	\$7,658,150	\$8,411,845	\$8,990,251	\$578,406
Contributions to State Employees' Retirement Fund -----	723,165	1,251,476	1,322,122	(6.9%) 70,646
TOTAL EXPENDITURES -----	\$8,381,315	\$9,663,321	\$10,312,373	\$649,052 (6.7%)

SUPPORT

Uniformed personnel strength is maintained at the 1949-50 level with an increase in supervision. Clerical and service personnel are increased based on estimated increases in work load.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
Administration -----	\$470,908	\$484,383	\$478,664	—\$5,719 (—1.2%)
Includes office of the commissioner and general administrative offices, including personnel and accounting.				

Analysis

SALARIES AND WAGES: \$300,190, a decrease of \$29,577 from 1949-50. Two new positions; one accountant auditor for internal audit and control of supplies and equipment, and one intermediate typist clerk to assist in the personnel section for an increased work load due to the additional requested positions, and the transfer of one junior clerk position from technical services represent increases. Decreases are represented by the abolishment of one auto mechanic and three garage attendants and the transfer of sixteen radio technicians to the Division of Communications. Radio maintenance service is included as operating expenses in enforcement under contract with the Division of Communications, Department of Finance.

OPERATING EXPENSES: \$166,021, an increase of \$16,623 from 1949-50. Travel and automobile operating expenses are increased for the added accountant-auditor who should travel part time to be effective. Automobile inspection service by the Department of Finance is provided at \$12,897 for an independent inspection with respect to the care, maintenance, and repair of patrol vehicles.

EQUIPMENT: \$12,453, an increase of \$7,235 from 1949-50. The major items provide equipment for a garage to be established in the new Los Angeles patrol headquarters, new positions, and for replacement of worn out equipment.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OVER 1949-50
Enforcement -----	\$6,727,897	\$7,378,926	\$7,888,183	\$509,257 (6.9%)
Includes all field personnel, field office operations and the Los Angeles headquarters.				

Analysis

SALARIES AND WAGES: \$6,017,972, an increase of \$367,242 from 1949-50. A request for 200 additional traffic officers (and 23 additional sergeants), although believed justified by need, is not included since a similar request was disallowed in the 1949 session. Eighty-seven additional positions are, however, included as follows: 14 lieutenants for better supervision in large counties, 10 investigators for brief service in connection with the financial responsibility law, 27 clerks in various field offices for an increase in citations and other reports, 23 radio dispatcher clerks to provide additional hours of radio coverage, 5 radio-telegraph operators to staff a new radio-telegraph station in Los Angeles providing a connecting link with the Sacramento station, and 8 janitors for new offices in place of offices in which the lessor furnished janitor service under lease.

One janitor, 1 teletypewriter operator, 3 intermediate information clerks, and 1 senior information clerk are to be transferred to the Department of Motor Vehicles as their work is more closely related to that department than the Highway Patrol. These partially offset the increases in salaries and wages.

OPERATING EXPENSES: \$1,451,112, an increase of \$133,772 from 1949-50. Increased patrol automobile mileage from approximately 2,700 miles per month for each vehicle to 3,000, added automobile operating costs for additional investigators and lieutenants, and radio maintenance service under contract in place of salaries and wages represents the major portion of this increase.

EQUIPMENT: \$419,099, an increase of \$8,243 from 1949-50. The principal items provide equipment, including automobiles, for new positions, 150 shotguns for enforcement and replacement of 220 patrol automobiles, 40 motorcycles, and other worn out equipment.

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OVER 1949-50
Technical Services -----	\$347,952	\$383,340	\$408,059	\$24,719 (6.4%)
Includes the Highway Patrol Academy, traffic safety education, specialized enforcement of commercial vehicles such as weighing, lights, etc., and the preparation of statistics and reports.				
Analysis				
SALARIES AND WAGES: \$292,359, an increase of \$15,466 from 1949-50. Merit salary adjustments and decrease in salary savings due to fewer temporary vacancies represent increases which are partially offset by the transfer of one junior clerk to Administration, and two clerks to the Department of Motor Vehicles.				
OPERATING EXPENSES: \$82,587, a decrease of \$13,043 from 1949-50. The cost of feeding at the academy has been reduced by \$10,768 and ammunition by \$5,600 as the number of cadets to be trained has been reduced.				
EQUIPMENT: \$33,113, an increase of \$22,296 over 1949-50. The major items are 20 additional motorcycles for the academy, previously supplied from enforcement, and increased testing equipment to regulate commercial trucking.				

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OVER 1949-50
Lands and Buildings -----	\$111,393	\$165,196	\$215,345	\$50,149 (30.1%)
Includes rentals, maintenance and repairs of headquarters and district offices.				

Analysis

OPERATING EXPENSES: \$213,845, an increase of \$51,659 over 1949-50. Separating from the Department of Motor Vehicles in several additional locations and increased rents account for this increase.

EQUIPMENT: \$1,500, a decrease of \$1,500 from 1949-50, to provide miscellaneous maintenance equipment.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Motor Vehicle Fund:							
Budget Act appropriation				—	\$8,754,087	\$8,990,251	
Transferred from Budget Act appropriation for Department of Motor Vehicles				\$3,500,000	—	—	
Return of funds transferred from Budget Act appropriation for Department of Motor Vehicles				—3,500,000	—	—	
Chapter 8, Statutes 1949				8,236,161	—	—	
Transferred to Department of Motor Vehicles				—3,420	—	—	
Deficiency authorizations for salary increases				233,432	287,874	—	
Total Available				\$8,466,173	\$9,041,961	\$8,990,251	
Unexpended balance, estimated savings				—808,023	—630,116	—	
Total Expenditures, Motor Vehicle Fund				\$7,658,150	\$8,411,845	\$8,990,251	
General Fund:							
Budget Act appropriation				\$8,236,161 a	—	—	
Unexpended balance, estimated savings				—8,236,161	—	—	
Total Expenditures, General Fund				—	—	—	
TOTAL EXPENDITURES, ALL FUNDS				\$7,658,150	\$8,411,845	\$8,990,251	

EXPENDITURES BY OBJECT

Salaries and Wages:							
Positions now authorized -----	1,633.7	1,747.1	1,717.6	\$5,917,782	\$6,443,045	\$6,485,356	\$42,311
Proposed new positions -----	—	—	88.3	—	—	258,912	258,912
Estimated salary savings -----	—	—52.7	—38	—	—185,655	—133,747	51,908
Totals, Salaries and Wages -----	1,633.7	1,694.4	1,767.9	\$5,917,782	\$6,257,390	\$6,610,521	\$353,131
Operating expenses -----				1,498,090	1,724,564	1,913,565	189,001
Equipment -----				242,278	429,891	466,165	36,274
TOTAL EXPENDITURES -----				\$7,658,150	\$8,411,845	\$8,990,251	\$578,406

a Through error the Budget Act of 1948 appropriation for the support of the Department of California Highway Patrol was made payable from the General Fund rather than the Motor Vehicle Fund. The General Fund money was not spent and was allowed to revert. Under authority of Section 19 of the Budget Act, \$3,500,000 was transferred from the support appropriation of the Department of Motor Vehicles to support the Highway Patrol pending convening of the 1949 Legislature. By Chapter 8, Statutes of 1949 \$8,236,161 was appropriated for the support of the Highway Patrol from the Motor Vehicle Fund and the \$3,500,000 was transferred to the support appropriation of the Department of Motor Vehicles.

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL--Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	DETAIL BY FUNCTION AND OBJECT						
2							
3	Administration						
4							
5	SALARIES AND WAGES						
6	Executive:				SALARY RANGE		
7	Commissioner -----	1	1	1	\$1,000	\$12,000	\$12,000
8	Senior stenographer-clerk -----	0.2	1	1	231-281	3,086	3,242
9	Intermediate stenographer-clerk -----	0.8	-	-	200-243	-	-
10	State traffic sergeant -----	0.1	1	1	310-376	4,512	4,512
11	General Administration:						
12	Administrative service officer, grade 2 -----	1	1	1	505-613	7,356	7,356
13	Intermediate account clerk -----	1	1	1	190-231	2,772	2,772
14	Accounting:						
15	Accounting officer, grade 3 -----	1	1	1	395-481	5,772	5,772
16	Bookkeeper, grade 1 -----	1	1	1	231-281	3,255	3,372
17	Senior clerk -----	1	1	1	220-268	3,216	3,216
18	Senior account clerk -----	0.5	-	-	231-281	-	-
19	Intermediate account clerk -----	7.2	9	9	190-231	22,284	23,126
20	Junior account clerk -----	3.3	2	2	170-210	4,740	4,860
21	Intermediate clerk -----	0.3	-	-	190-231	-	-
22	Junior clerk -----	0.1	-	-	170-210	-	-
23	Intermediate stenographer-clerk -----	0.3	1	1	200-243	2,916	2,916
24	Intermediate typist-clerk -----	4.2	3	3	190-231	7,852	7,982
25	Personnel:						
26	Supervising clerk, grade 1 -----	-	1	1	268-325	3,900	3,900
27	Supervising clerk, grade 2 -----	1	-	-	295-358	-	-
28	Intermediate clerk -----	1.1	2	2	190-231	4,970	5,215
29	Intermediate file clerk -----	1.3	2	2	190-231	4,860	5,105
30	Intermediate stenographer-clerk -----	1	1	1	200-243	2,916	2,916
31	Senior typist-clerk -----	1	1	1	220-268	3,216	3,216
32	Intermediate typist-clerk -----	4	4	4	190-231	10,404	10,644
33	Calculating machine operator -----	1	1	1	190-231	2,510	2,630
34	Office Services:						
35	Supervising clerk, grade 2 -----	1	1	1	295-358	4,296	4,296
36	Intermediate clerk -----	3.5	4	4	190-231	10,978	11,088
37	Junior clerk -----	5.2	6	6	170-210	13,960	14,320
38	Senior file clerk -----	1	1	1	220-268	3,216	3,216
39	Intermediate file clerk -----	0.4	1	1	190-231	2,290	2,410
40	Intermediate stenographer-clerk -----	1	1	1	200-243	2,916	2,916
41	Intermediate typist-clerk -----	5.2	5	5	190-231	12,946	13,186
42	Junior typist-clerk -----	0.9	1	2 b	170-210	2,060	4,380
43	Intermediate office appliance						
44	operator -----	1	1	1	190-231	2,450	2,570
45	Mechanical Analysis:						
46	Accounting tabulating machine						
47	supervisor, grade 1 -----	-	1	1	281-341	3,720	3,900
48	Supervising tabulating machine						
49	operator -----	1	-	-	243-295	-	-
50	Tabulating machine operator -----	1	1	1	210-255	3,060	3,060
51	Key punch operator, grade 2 -----	6.9	9	9	190-231	23,130	23,610
52	Intermediate typist-clerk -----	1	1	1	190-231	2,772	2,772
53	Shops and Stores:						
54	State traffic inspector -----	1	1	1	376-458	5,496	5,496
55	State traffic sergeant -----	2	2	2	310-376	9,024	9,024
56	Supervising account clerk, grade 2 -----	0.6	1	1	310-376	3,720	3,900
57	Storekeeper, grade 1 -----	0.9	1	1	231-281	3,372	3,372
58	Intermediate stock clerk -----	2.3	3	3	200-243	7,420	7,789
59	Intermediate stenographer-clerk -----	1.8	2	2	200-243	4,910	5,150
60	Intermediate typist-clerk -----	2.9	3	3	190-231	7,458	7,742
61	Junior typist-clerk -----	0.9	1	1	170-210	2,090	2,210
62	Senior clerk -----	1	1	1	220-268	3,216	3,216
63	Intermediate clerk -----	1	1	1	190-231	2,772	2,772
64	Junior clerk -----	1	1	1	170-210	2,220	2,340
65	Auto mechanic -----	2	2	1	268-325	7,412	3,900
66	Auto body worker -----	1	1	1	268-325	3,900	3,900
67	Garage attendant -----	5	5	2	200-243	13,784	5,832
68	Chauffeur -----	4	5	5	200-243	12,190	12,790
69	Laborer -----	2.8	4	4	200-243	10,246	10,606
70	Supervising radio telephone tech-						
71	nician -----	2.2	2	- c	325-395	6,420	-
72	Senior radio telephone technician -----	13	14	- c	281-341	37,175	-
73	Mill and cabinet worker -----	1	1	1	268-325	3,900	3,900
74							
75	Totals, Positions Now Authorized	108.9	119	100	\$322,744	\$347,056	\$300,415
76							

b One junior typist-clerk transferred from technical services.
c Transferred to Division of Communication, Department of Finance.

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2	Proposed New Positions:						
3	Accounting:						
4	Accounting officer, grade 4 (reclassi-						
5	fication of accounting officer,						
6	grade 3) -----	-	-	-	SALARY RANGE		
7	Accountant-auditor, grade 1 -----	-	-	1	\$481-584	-	\$288
8	Personnel:				268-325	-	3,216
9	Intermediate typist-clerk -----	-	-	1	190-231	-	2,280
10	Estimated salary savings -----	-	-5	-2	-	-\$17,289	-6,009
11	Totals, Salaries and Wages -----	108.9	114	100	\$322,744	\$329,767	\$300,190
12							
13	OPERATING EXPENSES						
14	Office -----				\$9,921	\$10,000	\$10,000
15	Printing -----				6,329	6,750	7,900
16	Traveling -----				6,000	6,500	7,800
17	Automobile—operation -----				696	750	1,195
18	Telephone, telegraph and teletype -----				5,950	6,000	6,500
19	Postage -----				5,309	6,000	6,000
20	Freight, cartage, and express -----				153	300	300
21	Rental—electric accounting tabulating machines -----				11,114	11,200	11,200
22	Office equipment repairs and services -----				771	800	800
23	Automotive inspections service -----				-	-	12,897
24	Garage expense -----				259	350	350
25	Pro rata general fiscal administration -----				35,706	37,500	37,500
26	Pro rata Attorney General's services -----				5,000	5,000	5,000
27	Pro rata Personnel Board's services -----				53,000	58,248	59,479
28	Totals, Operating Expenses -----				\$140,208	\$149,398	\$166,021
29							
30	EQUIPMENT						
31	Office—replacement -----				\$574	\$2,375	\$1,430
32	Office—additional -----				6,411	2,008	2,498
33	Garage—replacement -----				-	250	200
34	Garage—additional -----				521	585	2,400
35	Automobile—replacement -----				-	-	2,975
36	Automobile—additional -----				-	-	2,950
37	Miscellaneous—replacement -----				450	-	-
38	Totals, Equipment -----				\$7,956	\$5,218	\$12,453
39							
40	Totals, Administration -----				\$470,908	\$484,383	\$478,664
41							
42	Enforcement						
43	SALARIES AND WAGES						
44	Chief's Office:				SALARY RANGE		
45	Chief -----	1	1	1	\$613-745	\$8,940	\$8,940
46	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
47	Los Angeles Headquarters:						
48	Supervising traffic inspector -----	1	1	1	395-481	5,772	5,772
49	State traffic inspector -----	2	2	2	376-458	10,970	10,992
50	State traffic captain -----	2	2	2	341-415	9,960	9,960
51	State traffic sergeant -----	6	6	6	310-376	27,018	27,072
52	State traffic officer -----	18	18	18	281-341	72,738	73,242
53	Motor vehicle investigator, grade 2 -----	1	3	3	281-341	10,836	11,172
54	Motor vehicle investigator, grade 1 -----	0.6	1	1	255-310	3,151	3,307
55	Radio dispatcher clerk -----	5	5	5	220-268	14,292	15,017
56	Senior stenographer-clerk -----	0.8	1	1	231-281	2,796	2,940
57	Intermediate stenographer-clerk -----	8	8	8	200-243	21,594	22,224
58	Intermediate typist-clerk -----	1	1	1	190-231	2,360	2,480
59	Senior information clerk -----	1	1	- d	220-268	3,048	-
60	Intermediate information clerk -----	3	3	- d	190-231	7,050	-
61	Intermediate file clerk -----	1	1	1	190-231	2,772	2,772
62	Teletype operator -----	4	4	3 d	210-255	11,853	9,180
63	Field:						
64	State traffic inspector -----	12	12	12	376-458	65,656	65,952
65	State traffic captain -----	52.5	53	53	341-415	262,792	263,256
66	State traffic sergeant -----	94	94	94	310-376	423,300	424,128
67	State traffic officer -----	1,039	1,085	1,084	281-341	4,189,213	4,269,837
68	Motor vehicle investigator, grade 2 -----	5.3	5	5	281-341	20,396	20,460
69	Motor vehicle investigator, grade 1 -----	0.9	1	1	255-310	3,112	3,268
70	Radio dispatcher clerk -----	48.2	71	71	220-268	199,246	208,209
71	Senior clerk -----	1	1	1	220-268	3,216	3,216
72	Intermediate clerk -----	2.8	3	3	190-231	7,430	7,796

d One teletypewriter operator, three intermediate information clerks, one senior information clerk and one janitor are to be transferred to the Department of Motor Vehicles as their duties are more closely related to that department.

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Enforcement—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Field—Continued						
5	Junior clerk	0.2	—	—	\$170-210	—	—
6	Intermediate stenographer-clerk	67.5	71	71	200-243	\$193,626	\$196,682
7	Junior stenographer-clerk	2	2	2	170-210	4,490	4,730
8	Senior typist-clerk	1	1	1	220-268	3,216	3,216
9	Intermediate typist-clerk	47.6	59.5	59	190-231	146,315	151,690
10	Junior typist-clerk	3.2	3	3	170-210	6,820	7,180
11	Teletypewriter operator	0.5	—	—	210-255	—	—
12	Groundsman and flower gardener	0.8	0.8	0.8	200-243	2,187	2,187
13	Janitor-janitress (full time)	2.6	6	5 ^d	180-220	13,520	11,750
14	Janitor-janitress (part time)	13.4	13.8	13.8	180-220	33,572	34,285
15	(individuals)	(31)	(34)	(34)			
16	Janitor-janitress (temporary relief)	—	—	—	—	—	600
17							
18	Totals, Positions Now Authorized	1,450.9	1,541.1	1,533.6	\$5,343,892	\$5,796,629	\$5,886,884
19	Proposed New Positions:						
20	Lieutenant (reclassification of six						
21	state traffic sergeants)	—	—	—	341-415	—	1,368
22	Lieutenant	—	—	14	341-415	—	66,360
23	Investigator, grade 1	—	—	10	255-310	—	30,600
24	Radio telegraph operator	—	—	5	281-341	—	16,860
25	Radio dispatcher clerk	—	—	23	220-268	—	60,720
26	Intermediate typist-clerk	—	—	27	190-231	—	61,560
27	Janitor-janitress (three-fourths						
28	time)	—	—	2.3	180-220	—	4,860
29	(individuals)	—	—	(3)			
30	Janitor-janitress (full time)	—	—	5	180-220	—	10,800
31	Estimated salary savings	—	—40.7	—34	—	—145,899	—122,040
32							
33	Totals, Salaries and Wages	1,450.9	1,500.4	1,585.9	\$5,343,892	\$5,650,730	\$6,017,972
34							
35	OPERATING EXPENSES						
36	Office				\$15,391	\$15,500	\$16,000
37	Printing				15,822	15,800	15,800
38	Traveling				45,337	51,000	52,000
39	Automobile—operation				718,312	777,114	844,658
40	Motorcycle—operation				68,557	75,000	75,000
41	Telephone, telegraph, and teletype				52,925	56,148	60,000
42	Radio maintenance service				53,940	86,401	143,854
43	Postage				16,763	17,000	17,000
44	Office equipment repairs and services				3,007	3,000	3,000
45	Freight, cartage, and express				2,680	3,000	3,000
46	Photographic fingerprinting, and laboratory				2,742	3,000	3,000
47	Compensation insurance				83,577	130,000	130,000
48	Public liability and property damage insurance				30,346	24,277	25,700
49	Expense of moving employees				1,026	2,000	4,000
50	Field supplies and expense				47,622	58,100	58,100
51							
52	Totals, Operating Expenses				\$1,158,047	\$1,317,340	\$1,451,112
53							
54	EQUIPMENT						
55	Office—replacement				\$4,294	\$15,111	\$7,427
56	Office—additional				8,991	7,775	15,772
57	Automobile—replacement				162,913	327,110	285,770
58	Automobile—additional				—	—	35,400
59	Motorcycle—replacement				1,225	55,300	24,600
60	Radio—replacement				34,630	—	14,800
61	Radio—additional				1,902	—	18,140
62	Photographic—replacement				4,318	—	3,600
63	Photographic—additional				3,742	—	950
64	Field—replacement				3,292	1,950	250
65	Field—additional				—	3,610	12,390
66	Miscellaneous—replacement				548	—	—
67	Miscellaneous—additional				103	—	—
68							
69	Totals, Equipment				\$225,958	\$410,856	\$419,099
70							
71	Totals, Enforcement Division				\$6,727,897	\$7,378,926	\$7,888,183

^d One teletypewriter operator, three intermediate information clerks, one senior information clerk and one janitor are to be transferred to the Department of Motor Vehicles as their duties are more closely related to that department.

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Technical Services						
2							
3	SALARIES AND WAGES						
4	Division Chiefs Office:				SALARY RANGE		
5	Supervising traffic inspector.....	2	2	2	\$395-481	\$11,544	\$11,544
6	State traffic sergeant.....	0.9	1	1	310-376	4,494	4,512
7	Senior stenographer-clerk.....	0.6	1	1	281-341	3,151	3,307
8	Intermediate stenographer-clerk.....	2.2	2	2	200-243	5,366	5,486
9	Business Office:						
10	State traffic captain.....	1	1	1	341-415	4,980	4,980
11	State traffic sergeant.....	5	5	5	310-376	22,506	22,560
12	State traffic officer.....	1	1	1	281-341	4,092	4,092
13	Teletypewriter operator.....	-	3	3	210-255	7,560	7,920
14	Radio telegraph operator.....	-	5	5	281-341	16,860	17,700
15	Senior statistician.....	1	1	1	481-584	7,008	7,008
16	Assistant statistician.....	1	1	1	325-395	4,194	4,404
17	Intermediate stenographer-clerk.....	3.4	3.5	4	200-243	9,156	10,605
18	Junior stenographer-clerk.....	-	0.5	-	170-210	1,080	-
19	Senior typist-clerk.....	1	1	1	220-268	3,216	3,216
20	Intermediate typist-clerk.....	5.5	6	6	190-231	15,092	15,595
21	Junior typist-clerk.....	1	1	1	170-210	2,070	2,190
22	Senior file clerk.....	0.5	1	1	220-268	2,976	3,125
23	Intermediate clerk.....	3.6	3	2 e	190-231	8,098	5,522
24	Junior clerk.....	2	2	1 e	170-210	4,900	2,520
25	Traffic Safety Education:						
26	Coordinator of traffic safety						
27	education.....	1	1	1	395-481	5,772	5,772
28	Assistant coordinator of traffic						
29	safety education.....	2.9	4	4	310-376	15,890	16,540
30	State traffic inspector.....	1	1	1	376-458	5,496	5,496
31	State traffic officer.....	4	4	4	281-341	16,368	16,368
32	Intermediate stenographer-clerk.....	1.8	3	3	200-243	7,470	7,835
33	Intermediate typist-clerk.....	1	1	1	190-231	2,430	2,550
34	Junior typist-clerk.....	1	1	1	170-210	2,130	2,250
35	Training Academy and Uniform						
36	Regulations:						
37	State traffic inspector.....	1	1	1	376-458	5,474	5,496
38	State traffic captain.....	1	1	1	341-415	4,980	4,980
39	State traffic sergeant.....	3	3	3	310-376	13,500	13,536
40	Commissary and property supervisor	1	1	1	281-341	3,555	3,735
41	Intermediate stenographer-clerk.....	1	1	1	200-243	2,916	2,916
42	Intermediate typist-clerk.....	1	1	1	190-231	2,500	2,620
43	Junior typist-clerk.....	0.7	1	- f	170-210	2,080	-
44	Laborer.....	1	1	1	200-243	2,490	2,610
45	Orders and Bulletins:						
46	State traffic captain.....	1	1	1	341-415	4,980	4,980
47	Special Services:						
48	State traffic captain.....	1	1	1	341-415	4,960	4,980
49	State traffic sergeant.....	2	2	2	310-376	9,006	9,024
50	State traffic officer.....	2	2	2	281-341	8,184	8,184
51	Motor vehicle investigator,						
52	grade 2.....	1	1	1	281-341	4,092	4,092
53	Senior engineering aid.....	0.5	-	-	255-310	-	-
54	Automotive equipment testing engi-						
55	neer (one-third time).....	1	1	1	341-415	1,660	1,660
56	Assistant automotive equipment						
57	testing engineer.....	-	1	1	281-341	3,372	3,540
58	Intermediate stenographer-clerk.....	5.6	6	6	200-243	15,896	16,421
59	Intermediate typist-clerk.....	3.8	4	4	190-231	10,424	10,664
60	Intermediate clerk.....	1.9	2	2	190-231	5,392	5,522
61							
62	Totals, Positions Now Authorized	73.9	87	84	\$251,146	\$299,360	\$298,057
63	Estimated salary savings.....	-	-7	-2	-	-22,467	-5,698
64							
65	Totals, Salaries and Wages.....	73.9	80	82	\$251,146	\$276,893	\$292,359
66							
67	OPERATING EXPENSES						
68	Office.....				\$1,767	\$2,000	\$2,000
69	Printing.....				4,308	4,000	7,000
70	Traveling.....				4,682	5,000	5,000
71	Automobile expense.....				324	500	500
72	Telephone and telegraph.....				829	925	950
73	Postage.....				171	250	250
74	Freight, cartage, and express.....				57	100	100
75	Photographic, fingerprinting, and laboratory.....				172	200	500
76							

e Transferred to the Department of Motor Vehicles to process court abstracts.

f Transferred to Division of Administration.

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Technical Services—Continued						
2							
3	OPERATING EXPENSES—Continued						
4	Training school—feeding				\$52,077	\$46,705	\$35,937
5	Training school—cleaning and laundry				749	1,000	1,000
6	Training school—ammunition				10,282	11,000	5,400
7	Training school—utility services and maintenance				986	1,000	1,000
8	Educational material				—	600	600
9	Testing				10,188	10,000	10,000
10	State-wide safety campaigns				2,500	12,000	12,000
11	Repairs and services to office machines				—	250	250
12	Miscellaneous				594	100	100
13							
14	Totals, Operating Expenses				\$89,686	\$95,630	\$82,587
15							
16	EQUIPMENT						
17	Office—replacement				\$252	\$1,909	\$782
18	Office—additional				620	623	496
19	Photographic and laboratory—replacement				—	—	200
20	Photographic and laboratory—additional				—	2,150	200
21	Measuring and testing—replacement				3,004	—	—
22	Measuring and testing—additional				1,924	4,550	12,525
23	Instructional—replacement				—	—	600
24	Instructional—additional				630	1,585	410
25	Housekeeping—replacement				—	—	100
26	Housekeeping—additional				200	—	100
27	Motorcycle—additional				—	—	17,700
28	Miscellaneous—additional				490	—	—
29							
30	Totals, Equipment				\$7,120	\$10,817	\$33,113
31							
32	Totals, Technical Services Division				\$347,952	\$383,340	\$408,059
33							
34	Land and Buildings Division						
35							
36	OPERATING EXPENSES						
37	Rent				\$79,704	\$121,296	\$159,345
38	Light, heat, power, and water				22,150	25,000	35,000
39	Building maintenance				4,151	5,000	8,500
40	Repairs and alterations				3,521	9,150	10,000
41	Carpenter shop				623	1,750	1,000
42							
43	Totals, Operating Expenses				\$110,149	\$162,196	\$213,845
44							
45	EQUIPMENT						
46	Building maintenance—replacement				\$331	\$200	\$200
47	Building maintenance—additional				851	2,700	1,100
48	Carpenter shop—replacement				—	—	100
49	Carpenter shop—additional				62	100	100
50							
51	Totals, Equipment				\$1,244	\$3,000	\$1,500
52							
53	Totals, Land and Buildings Division				\$111,393	\$165,196	\$215,345
54							
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DEPARTMENT OF INDUSTRIAL RELATIONS

The functions of the Department of Industrial Relations, as provided in the Labor Code, include the administration of the laws relative to the conciliation of labor disputes, housing, apprenticeship standards, industrial accidents, industrial safety, industrial welfare, labor law enforcement, and labor statistics and research.

Headquarters in San Francisco

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
GENERAL FUND				
EXPENDITURES				
Support:				
Departmental Administration	\$337,762	\$359,842	\$369,392	\$9,550
Conciliation Service	52,026	69,238	71,040	1,802
Division of Apprenticeship Standards	536,320	551,954	530,000	-21,954
Division of Housing:				
Administration and Inspections	181,163	187,543	189,405	1,862
Rent Decontrol	-	19,314	-	-19,314
Totals, Division of Housing	\$181,163	\$206,857	\$189,405	-\$17,452
Division of Industrial Accidents:				
General Activities	\$1,011,323	\$1,080,914	\$1,087,650	\$6,736
Revision of Permanent Disability Rating Schedule	33,862	-	-	-
Totals, Division of Industrial Accidents	\$1,045,185	\$1,080,914	\$1,087,650	\$6,736
Division of Industrial Safety	737,783	845,194	881,690	36,496
Division of Industrial Welfare:				
Administration	205,816	217,580	214,927	-2,653
Wage Board	3,743	-	-	-
Totals, Division of Industrial Welfare	\$209,559	\$217,580	\$214,927	-\$2,653
Division of Labor Law Enforcement	413,067	447,623	474,478	26,855
Division of Labor Statistics and Research	172,989	191,287	205,074	13,787
Totals, Support	\$3,685,854	\$3,970,489	\$4,023,656	\$53,167
Payments from Federal Grants	-212,887	-190,365	-168,400	21,965
Net Totals, Support	\$3,472,967	\$3,780,124	\$3,855,256	\$75,132
Other Current Expenses:				
Payments for additional Workmen's Compensation for subsequent injuries, as provided by Section 4751 of the Labor Code	17,542	50,000	75,000	25,000
TOTAL EXPENDITURES	\$3,490,509	\$3,830,124	\$3,930,256	\$100,132
				(2.6%)

FEDERAL AID FUNDS ^a

EXPENDITURES				
Support	\$212,887	\$190,365	\$168,400	-\$21,965

SUPPORT

There are no major program changes reflected in this budget, and in general, the 1949-50 expenditure levels are maintained. The specific programs and budgetary requests of each function of the department are explained below:

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Departmental Administration	\$337,762	\$359,842	\$369,392	\$9,550
				(3.7%)

The Division of Departmental Administration is composed of the director's office, the office of the Supervisor of Industrial Accidents Self Insurance Plans, and the accounting office. There are no major program changes contemplated during the 1950-51 Fiscal Year. The net increase in this budget is due to salary adjustments, and increases in rental costs.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Conciliation Service	\$52,026	\$69,238	\$71,040	\$1,802
				(2.6%)

The functions of the Conciliation Service consist of the investigation of labor disputes, mediation and conciliation, arbitration, selection of arbitration boards, and the prevention of work stoppages. There are no program changes contemplated during the 1950-51 Fiscal Year. The increase is due to normal salary adjustments and a small increase in operating expenses.

^a Federal aid receipts and the expenditures therefrom are not included in the over-all budget total. See schedule 11 for summary of Federal Aid Revenues and Expenditures.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
Apprenticeship Standards -----	\$536,320	\$551,954	\$530,000	\$21,954 (—4.0%)

The establishment and functioning of the Division of Apprenticeship Standards is provided for by the Shelley-Maloney Apprenticeship Labor Standards Act of 1939. This act creates an Apprenticeship Council, which includes the Director of Industrial Relations as an ex-officio officer, and provides that the council will establish standards for minimum wages, maximum hours, working conditions for apprenticeship agreements and shall foster, promote, and develop the welfare of the apprentice in industry, improve the working conditions of apprentices, and advance their opportunities for profitable employment. The Division of Apprenticeship Standards is the administrative body created to effectuate the purposes of this act, under the direction of the Director of Industrial Relations.

While there are no contemplated changes in the state apprenticeship program for the 1950-51 Fiscal Year, the federal apprenticeship program is declining, and it is expected that this trend will continue during the budget year. This is reflected in an estimated decrease in federal reimbursement of \$21,965, resulting in a decrease of three professional positions. Four additional professional and two clerical positions will be abolished effective March 31, 1950, due to a reduction in federal reimbursements of \$27,635 during the 1949-50 Fiscal Year. Travel costs have been adjusted correspondingly for both years.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
Division of Housing -----	\$181,163	\$206,857	\$189,405	—\$17,452 (—8.4%)

The work of this division includes the administration and enforcement of laws relating to hotels, apartment houses, dwellings, auto courts, resorts, motels and labor and trailer camps, in accordance with the policies established by the State Housing Commission. The division disseminates information regarding housing and construction to owners, architects, builders, and the general public; encourages creation of city planning commissions, and investigates reports of substandard housing conditions throughout the State.

The 1950-51 Fiscal Year budget includes provisions for the administration of several new statutes enacted by the 1949 Legislature. These included Chapter 969, relating to auto courts, resorts, motels, and auto and trailer parks and Chapter 1456, relating to labor camps. These additional programs have resulted in a small increase in operating expense. However, the completion of the temporary program of decontrol during the 1949-50 Fiscal Year is responsible for the net decrease.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Division of Industrial Accidents -----	\$1,045,185	\$1,080,914	\$1,087,650	\$6,736 (0.6%)

The Division of Industrial Accidents administers the workmen's compensation laws. The division includes the Industrial Accidents Commission, a medical bureau, a legal bureau, and a permanent disability rating bureau.

The Industrial Accident Commission, in its judicial function, is a court of limited jurisdiction, responsible for the adjudication of cases arising under the Workmen's Compensation Law. The Commission is divided into two panels—Panel One at San Francisco, and Panel Two at Los Angeles.

The Medical Bureau renders technical assistance to the Referees and the Commission in the adjudication of claims.

The Legal Bureau renders legal advice to the Commission and represents it in court cases involving the Commission's jurisdiction.

The Permanent Disability Rating Bureau determines the degree of permanent disability, in accordance with a rating schedule, for all compensation cases involving permanent disability.

There are no major program changes contemplated for the 1950-51 Fiscal Year. The net increase of \$6,736 is primarily due to normal salary adjustments. The proposed new position of Assistant Permanent Disability Rating Specialist is a continuation for one year of a limited term position authorized in the 1949-50 Budget. The present work load of the Division justifies this extension.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Division of Industrial Safety -----	\$737,783	\$845,194	\$881,690	\$36,496 (4.3%)

The Division of Industrial Safety is vested with supervisory and jurisdictional responsibilities necessary for the protection of employees from injuries connected with or arising out of their employment. The Division administers laws pertaining to safety, issues safety orders, investigates and studies causes of industrial injuries, prepares and distributes information on prevention of accidents, and makes inspections of places of employment for compliance with minimum standards for safety.

There are no major program changes contemplated for the 1950-51 Fiscal Year. The net increase of \$36,496 is due to normal salary adjustments and to the reduction in estimated salary savings due to improved employment conditions. Three limited term clerical positions are requested for extension to complete the establishment of a tabulating card system to be used in the control of work assignments and maintenance of pressure vessel records. Operating expenses reflect a small increase because of the employment of additional engineers, previously authorized.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
Division of Industrial Welfare -----	\$209,559	\$217,580	\$214,927	—\$2,653 (—1.2%)

The Division of Industrial Welfare is responsible for the administration and enforcement of laws and the issuance of orders relating to minimum wages, the Eight Hour Law for Women, the Weight Lifting and Seating Law for Women, the Industrial Homework Act, etc. The work program consists of making inspection of establishments employing women and minors, issuing citations and holding hearings on disputed or controversial cases, and referring cases of wilful and persistent violators for prosecution.

No program changes are contemplated for the 1950-51 Fiscal Year.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Division of Labor Law Enforcement-----	\$413,067	\$447,623	\$474,478	\$26,855 (6%)

The Division of Labor Law Enforcement is responsible for the administration and enforcement of labor laws not specifically under the jurisdiction of other state agencies. Among these are laws relating to payment of wages, child labor laws, laws regulating private employment agencies, laws relating to ventilation and sanitary conditions of places of employment, weekly day of rest law, public works laws, etc.

The principal change in the work program of this division requested for the 1950-51 Fiscal Year is an expansion of services to licensed labor contractors by the addition of one special investigator. This additional service is requested on the basis of increased need to control unlicensed labor contractors. Included in this budget are provisions to institute a reorganization plan designed to afford better control over the division's district offices. One proposed new supervising deputy labor commissioner and the reclassification of a deputy labor commissioner to a supervising level is requested because of this reorganization. The increase to full time of two half-time junior stenographer-clerks is requested because of increased workload. Travel expenses are increased because of additional personnel.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Division of Labor Statistics and Research-----	\$172,989	\$191,287	\$205,074	\$13,787 (7.2%)

The Division of Labor Research and Statistics collects and compiles facts and statistics relative to the condition of labor in the State. The division publishes monthly statistics of employment and in cooperation with the Department of Employment prepares monthly estimates and forecasts on civilian employment and unemployment within the State. It works in conjunction with other state agencies and the U. S. Bureau of Labor Statistics in the collection and presentation of this data. The division also makes other studies and investigations in the field of industrial relations as may be required.

The increase in this budget is due to a proposed expansion of the statistical services rendered by this division. At the present time there is no adequate breakdown of employment statistics by area. California has such a wide and diversified field of economic activity that it is impossible to properly characterize the labor force in any one area by the present methods. This results in considerable confusion and uncertainty as to the status of the labor force. It is requested, therefore, that one research assistant and one clerk be added to the staff to provide these statistics.

OTHER CURRENT EXPENSES

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Payments for additional workmen's compensation for subsequent injuries, as provided by Section 4751 of the Labor Code-----	\$17,542	\$50,000	\$75,000	\$25,000 (50%)

This fund provides benefits for permanent disabilities which arise from industrial injury suffered by an employee who had suffered from a previous permanent disability. This program was expanded by the 1949 Legislature from a program applying only to limited types of injuries, to one applying to any prior permanent injury.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
General Fund:							
Budget Act appropriation _____				\$3,552,970	\$3,651,079	\$3,855,256	
Allocations from Emergency Fund_____				1,980	36,595	—	
Allocations from Salary Increase Fund_____				—	108,709	—	
Total Available, General Fund_____				\$3,554,950	\$3,796,383	\$3,855,256	
Unexpended balance, estimated savings_____				—81,983	—16,259	—	
TOTAL EXPENDITURES, GENERAL FUND_____				\$3,472,967	\$3,780,124	\$3,855,256	
Federal Aid Funds:							
Grants in aid _____				212,887	190,365	168,400	
TOTAL EXPENDITURES _____				\$3,685,854	\$3,970,489	\$4,023,656	

EXPENDITURES BY OBJECT

Salaries and Wages:							
Positions now authorized-----	717.8	776.7	756.4	\$2,920,838	\$3,229,077	\$3,240,925	\$11,848
Proposed new positions-----	—	—	8.6	—	—	30,160	30,160
Estimated salary savings-----	—	—12.1	—5.8	—	—43,366	—19,760	23,606
Totals, Salaries and Wages-----	717.8	764.6	759.2	\$2,920,838	\$3,185,711	\$3,251,325	\$65,614
Operating expenses-----				653,848	706,951	716,332	9,381
Equipment-----				111,168	77,827	55,999	—21,828
TOTAL EXPENDITURES-----				\$3,685,854	\$3,970,489	\$4,023,656	\$53,167

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	DETAIL BY FUNCTION AND OBJECT						
2							
3	Departmental Administration						
4							
5	SALARIES AND WAGES				SALARY RANGE		
6	Director -----	1	1	1	\$833	\$10,000	\$10,000
7	Confidential assistant to director -----	1	1	1	395-481	5,148	5,408
8	Senior stenographer-clerk -----	3.8	3	3	231-281	9,525	9,869
9	Intermediate typist-clerk -----	3.7	4	4	190-231	10,404	10,649
10	Supervisor, industrial accident self-in-						
11	surance plans -----	1	1	1	505-613	6,756	7,095
12	Senior clerk -----	0.6	1	1	220-268	3,000	3,151
13	Junior clerk -----	4.6	5	5	170-210	11,270	11,750
14	Telephone operator -----	2	2	2	190-231	4,930	5,170
15	Intermediate clerk -----	4.6	5	5	190-231	12,594	12,954
16	Intermediate stenographer-clerk -----	0.2	1	1	200-243	2,420	2,540
17	Accounting officer, grade 3 -----	1	1	1	395-481	5,772	5,772
18	Semi-senior accountant -----	1	1	1	325-395	4,740	4,740
19	Senior account clerk -----	2.4	4	4	231-281	12,636	12,929
20	Intermediate account clerk -----	1.6	1	1	190-231	2,772	2,772
21	Senior typist-clerk -----	2	2	2	220-268	6,432	6,432
22	Intermediate office appliance operator -----	1.5	2	2	190-231	5,102	5,222
23	Supervising account clerk, grade 1 -----	1	1	1	281-341	4,092	4,092
24	Bookkeeper, grade 2 -----	1	1	1	268-325	3,372	3,540
25	Storekeeper, grade 1 -----	0.9	1	1	231-281	3,203	3,359
26	Temporary help -----	(0.2)	(0.2)	(0.2)	(371)	400	500
27							
28	Totals, Positions Now Authorized ..	34.9	38	38	\$113,517	\$124,568	\$127,944
29	Proposed New Positions:						
30	Intermediate stenographer-clerk (re-						
31	classification of one intermediate						
32	typist-clerk) -----	-	-	-	-	-	144
33	Estimated salary savings -----	-	-0.2	-0.2	-	-600	-600
34							
35	Totals, Salaries and Wages -----	34.9	37.8	37.8	\$113,517	\$123,968	\$127,488
36							
37	OPERATING EXPENSES						
38	Office -----				\$4,012	\$5,500	\$3,900
39	Printing -----				2,085	2,585	2,525
40	Telephone and telegraph -----				1,873	1,685	2,269
41	Postage -----				1,597	1,963	1,950
42	Traveling -----				2,278	2,500	2,500
43	Automobile—operation -----				1,303	1,305	1,305
44	Freight, cartage, and express -----				177	208	180
45	Rent—building space ^b -----				208,494	216,162	223,199
46							
47	Totals, Operating Expenses -----				\$221,819	\$231,908	\$237,828
48							
49	EQUIPMENT						
50	Office—replacement -----				\$395	\$827	\$2,135
51	Office—additional -----				2,031	1,789	1,941
52	Automobile—replacement -----				-	1,350	-
53							
54	Totals, Equipment -----				\$2,426	\$3,966	\$4,076
55							
56	Totals, Departmental Administration ..				\$337,762	\$359,842	\$369,392
57							
58	Conciliation Service						
59							
60	SALARIES AND WAGES				SALARY RANGE		
61	Supervisor of conciliation -----	1	1	1	\$613-745	\$7,984	\$8,384
62	Senior stenographer-clerk -----	1	1	1	231-281	3,012	3,164
63	Conciliator -----	3	6	6	458-556	33,829	35,522
64	Intermediate stenographer-clerk -----	1.7	3	3	200-243	7,360	7,720
65							
66	Totals, Positions Now Authorized ..	6.7	11	11	\$30,438	\$52,185	\$54,790
67	Estimated salary savings -----	-	-0.5	-0.5	-	-2,300	-2,300
68							
69	Totals, Salaries and Wages -----	6.7	10.5	10.5	\$30,438	\$49,885	\$52,490
70							
71	OPERATING EXPENSES						
72	Office -----				\$858	\$970	\$900
73	Printing -----				83	500	250
74	Telephone and telegraph -----				4,920	3,329	3,534
75	Postage -----				202	350	300
76	Freight, cartage, and express -----				2	50	50
77	Traveling -----				5,791	7,000	8,002
78	Automobile—mileage -----				881	830	1,000
79	Automobile—operation -----				2,697	3,000	3,922
80							
81	Totals, Operating Expenses -----				\$15,434	\$16,029	\$17,958

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Conciliation Service—Continued						
2							
3	EQUIPMENT						
4	Office—replacement				-	-	-
5	Office—additional				\$1,176	\$1,824	\$592
6	Automobile—replacement				-	-	-
7	Automobile—additional				4,978	1,500	-
8							
9	Totals, Equipment				\$6,154	\$3,324	\$592
10							
11	Totals, Conciliation Service				\$52,026	\$69,238	\$71,040
12							
13	Division of Apprenticeship						
14	Standards						
15							
16	SALARIES AND WAGES						
17	Members of Apprenticeship Council				SALARY RANGE		
18	(9) per diem	-	-	-	(\$1,220)	\$2,160	\$2,160
19	Assistant to the director	1	1	1	613-745	8,940	8,940
20	Confidential secretary	1	1	1	268-325	3,512	3,690
21	Assistant chief	1	1	1	458-556	6,085	6,386
22	Area supervisor	2	2	2	415-505	11,199	11,760
23	Supervisor of training agreements	52.8	52.2 c	46	376-458	265,361	247,485
24	Supervising clerk, grade 1	-	1	1	268-325	3,526	3,705
25	Senior stenographer-clerk	7.9	6	6	231-281	19,672	19,920
26	Intermediate stenographer-clerk	29.9	29.6 d	28	200-243	78,488	78,003
27	Junior stenographer-clerk	0.9	1	1	180-220	2,250	2,370
28	Intermediate clerk	3	3	3	190-231	7,751	8,120
29	Intermediate typist-clerk	10.1	12	12	190-231	29,172	30,495
30	Senior clerk	1.5	1	1	220-268	3,048	3,203
31	Senior account clerk	0.9	1	1	231-281	2,772	2,916
32	Junior clerk	1	1	1	170-210	2,070	2,190
33	Intermediate file clerk	1.5	2	2	190-231	5,185	5,382
34	Junior typist-clerk	1	1	1	170-210	2,120	2,240
35	Senior typist-clerk	1	1	1	220-268	3,216	3,216
36	Key punch operator, grade 2	0.6	1	1	190-231	2,310	2,430
37	Temporary help	(0.4)	(0.4)	(0.4)	(1,135)	1,200	1,200
38							
39	Totals, Positions Now Authorized	117.1	117.8	110	\$435,832	\$460,037	\$445,811
40	Estimated salary savings	-	-0.3	-0.3	-	-926	-1,000
41							
42	Totals, Salaries and Wages	117.1	117.5	109.7	\$435,832	\$459,111	\$444,811
43							
44	OPERATING EXPENSES						
45	Office				\$7,061	\$6,778	\$5,720
46	Printing				4,045	4,595	5,315
47	Telephone and telegraph				10,599	11,847	10,666
48	Postage				5,578	5,578	5,578
49	Traveling—council				934	1,650	1,650
50	Traveling—staff				17,321	21,762	20,550
51	Automobile—mileage				2,198	910	641
52	Automobile—operation				26,316	25,986	24,037
53	Freight, cartage, and express				722	722	722
54	Rent—tabulating equipment				1,320	1,500	1,500
55							
56	Totals, Operating Expenses				\$76,094	\$81,328	\$76,379
57							
58	EQUIPMENT						
59	Office—replacement				-	-	\$32
60	Office—additional				\$4,219	\$2,346	1,328
61	Automobile—replacement				8,654	6,169	7,450
62	Automobile—additional				11,521	3,000	-
63							
64	Totals, Equipment				\$24,394	\$11,515	\$8,810
65							
66	Totals, Division of Apprenticeship Standards				\$536,320	\$551,954	\$530,000
67							
68	DIVISION OF HOUSING						
69							
70	Administration and Inspections						
71							
72	SALARIES AND WAGES				SALARY RANGE		
73	Commissioner (5) per diem	-	-	-	(\$520)	\$1,200	\$1,200
74	Chief	1	1	1	613-745	8,940	8,940
75	District supervisor	1.7	3	3	376-458	15,580	15,812
76	Branch office manager	0.4	-	-	255-310	-	-
77	Administrative aid	1	1	1	268-325	3,359	3,526
78	Supervisor of housing inspection	0.6	-	-	325-395	-	-
79							

c To be reduced from 53 positions to 49 effective April 1, 1950.

d To be reduced from 30 positions to 28 effective April 1, 1950.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration and Inspections—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Senior stenographer-clerk -----	2.5	3	3	\$231-281	\$9,459	\$9,804
6	Intermediate stenographer-clerk ----	5.3	5	5	200-243	12,856	13,336
7	Supervisor of camp inspection -----	—	—	—	325-395	—	—
8	Housing inspector -----	6.9	13	13	295-358	52,719	53,844
9	Senior camp inspector -----	3.1	—	—	281-341	—	—
10	Junior camp inspector -----	6.4	—	—	243-295	—	—
11	Junior housing inspector -----	1.6	6	6	243-295	19,321	19,932
12	Senior clerk -----	1	1	1	220-268	3,216	3,216
13	Intermediate account clerk -----	1	1	1	190-231	2,772	2,772
14	Intermediate file clerk -----	1	1	1	190-231	2,460	2,580
15	Temporary help -----	(0.1)	(0.4)	(0.3)	(160)	900	700
16							
17	Totals, Positions Now Authorized --	33.5	35	35	\$120,525	\$132,782	\$135,662
18	Proposed New Positions:						
19	Housing inspector (reclassification of	—	—	—	—	—	1,668
20	six junior housing inspectors -----	—	—	—	—	—	—
21	Estimated salary savings -----	—	-1	-0.2	—	-2,391	-495
22							
23	Totals, Salaries and Wages -----	33.5	34	34.8	\$120,525	\$130,391	\$136,835
24							
25	OPERATING EXPENSES						
26	Office -----				\$1,457	\$1,761	\$1,765
27	Printing -----				1,563	2,990	3,439
28	Telephone and telegraph -----				2,087	2,141	2,440
29	Postage -----				1,182	1,257	1,212
30	Traveling—staff -----				24,015	24,621	24,625
31	Traveling—commission -----				566	1,350	1,350
32	Freight, cartage, and express -----				353	353	353
33	Automobile—mileage -----				95	—	—
34	Automobile—operation -----				15,013	15,034	15,600
35	Moving expense -----				18	400	—
36							
37	Totals, Operating Expenses -----				\$46,349	\$49,907	\$50,784
38							
39	EQUIPMENT						
40	Office—replacement -----				\$138	\$1,886	\$556
41	Office—additional -----				2,380	2,719	445
42	Automobile—replacement -----				8,490	2,640	725
43	Automobile—additional -----				3,281	—	60
44							
45	Totals, Equipment -----				\$14,289	\$7,245	\$1,786
46							
47	Totals, Administration and Inspections -----				\$181,163	\$187,543	\$189,405
48							
49	Rent Decontrol						
50							
51	SALARIES AND WAGES				SALARY RANGE		
52	Rent decontrol analyst -----	—	3	—	\$376-458	\$11,205	—
53	Research assistant -----	—	3	—	231-281	4,503	—
54	Intermediate stenographer-clerk ----	—	2	—	200-243	4,300	—
55							
56	Totals, Positions Now Authorized	—	8	—	—	\$20,008	—
57	Estimated salary savings -----	—	-2	—	—	-7,014	—
58							
59	Totals, Salaries and Wages -----	—	6	—	—	\$12,994	—
60							
61	OPERATING EXPENSES						
62	Office -----				—	\$260	—
63	Telephone and telegraph -----				—	260	—
64	Postage -----				—	130	—
65	Traveling -----				—	4,850	—
66	Automobile—operation -----				—	620	—
67							
68	Totals, Operating Expenses -----				—	\$6,120	—
69							
70	EQUIPMENT						
71	Office—additional -----				—	\$200	—
72							
73	Totals, Rent Decontrol -----				—	\$19,314	—
74							
75	TOTALS, DIVISION OF HOUSING -----				\$181,163	\$206,857	\$189,405
76							
77							
78							
79							
80							
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84							
85							
86							

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	DIVISION OF INDUSTRIAL						
2	ACCIDENTS						
3							
4	General Activities						
5							
6	SALARIES AND WAGES						
7	Administration:				SALARY RANGE		
8	Chairman of commission	1	1	1	\$10,000	\$10,000	\$10,000
9	Commissioner	6	6	6	10,000	60,000	60,000
10	Supervising stenographer-clerk,						
11	grade 1	0.5	—	—	268-325	—	—
12	Supervising clerk, grade 2	0.5	1	1	295-358	4,194	4,296
13	Senior stenographer-clerk	5.3	4	4	231-281	13,488	13,488
14	Senior information clerk	1	1	1	220-268	3,216	3,216
15	Storekeeper, grade 1	0.1	—	—	231-281	—	—
16	Senior clerk	1	1	1	220-268	3,216	3,216
17	Junior clerk	1	1	1	170-210	2,120	2,240
18	Intermediate typist-clerk	1	1	1	190-231	2,330	2,450
19	Counsel	1	—	—	644-782	—	—
20	Senior counsel	1.1	2	2	556-676	15,120	15,468
21	Associate counsel	5	6	6	481-584	36,162	37,953
22	Senior legal stenographer	5.2	6	6	231-281	17,616	18,336
23	Intermediate stenographer-clerk	2.6	3	3	200-243	7,806	8,046
24	Chief clerk	1	1	1	325-395	4,740	4,740
25	Administrative assistant, grade 1	—	1	1	325-395	3,900	4,092
26	Temporary help	(—)	(0.2)	(0.2)	(72.76)	500	500
27	Hearings and Compensation:						
28	Referee	37.5	38	38	556-676	301,627	305,261
29	Medical director	1	1	1	644-782	9,384	9,384
30	Assistant medical director	6.4	6.4	6.4	530-644	43,710	45,146
31	Supervisor, Permanent Disability						
32	Rating Bureau	1	1	1	530-644	7,728	7,728
33	Permanent disability rating specialist	1.8	2	2	358-436	9,840	10,338
34	Assistant permanent disability rat-						
35	ing specialist	1.2	3	2	310-376	12,370	8,412
36	Associate statistician	—	0.5	—	395-481	2,737	—
37	Occupational analyst, grade 2	—	1	—	395-481	5,022	—
38	Supervising clerk, grade 2	1	1	1	295-358	4,296	4,296
39	Hearing reporter	34.8	35	35	325-395	159,611	162,386
40	Senior clerk	2	2	2	220-268	6,432	6,432
41	Senior legal stenographer	2	2	2	231-281	6,744	6,744
42	Senior stenographer-clerk	29.7	33	33	231-281	106,657	108,755
43	Intermediate stenographer-clerk	10.7	13	13	200-243	34,826	35,670
44	Supervising typist-clerk, grade 1	1	1	1	268-325	3,900	3,900
45	Senior typist-clerk	4	4	4	200-268	12,721	13,033
46	Intermediate typist-clerk	19.2	20	20	190-231	51,200	52,907
47	Intermediate clerk	8	8	8	190-231	21,170	21,534
48	Intermediate file clerk	2	2	2	190-231	5,544	5,544
49	Temporary help	(0.3)	(0.8)	(0.8)	(1,118)	2,000	2,000
50							
51	Totals, Positions Now Authorized	196.6	208.9	206.4	\$917,308	\$991,927	\$997,511
52	Proposed New Positions:						
53	Hearings and Compensation:						
54	Senior stenographer-clerk (re-						
55	classification of one intermedi-	—	—	—	—	—	132
56	ate stenographer-clerk)						
57	Senior typist-clerk (reclassifi-	—	—	—	—	—	144
58	cation of one intermediate typ-						
59	ist-clerk)						
60	Senior stenographer-clerk (re-	—	—	—	—	—	156
61	classification of one senior						
62	typist-clerk)						
63	Assistant permanent disability	—	—	1	310-376	—	4,702
64	rating specialist ^e	—	—	—	—	—5,335	—5,335
65	Estimated salary savings						
66		—	—2	—2	—		
67							
68	Totals, Salaries and Wages	196.6	206.9	205.4	\$917,308	\$986,592	\$997,310
69							
70	OPERATING EXPENSES						
71	Office				\$15,000	\$16,282	\$15,770
72	Printing				8,540	11,945	11,078
73	Telephone and telegraph				9,720	10,000	11,153
74	Postage				10,196	11,700	11,440
75	Freight, cartage, and express				844	1,450	1,400
76	Traveling				23,175	25,616	25,616
77	Automobile—mileage				3,097	2,747	2,642
78	Automobile—operation				3,915	3,675	4,459
79							
80	Totals, Operating Expenses				\$74,487	\$83,415	\$83,558
81							
82	^e Requested to June 30, 1951, only.						
83							
84							
85							
86							

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	General Activities—Continued						
2	EQUIPMENT						
3	Office—replacement				\$4,867	\$2,880	\$1,153
4	Office—additional				12,108	8,027	4,079
5	Automobile—replacement				2,498	—	—
6	Automobile—additional				55	—	1,550
7	Totals, Equipment				\$19,528	\$10,907	\$6,782
8	Totals, General Activities				\$1,011,323	\$1,080,914	\$1,087,650
9	Revision of Permanent Disability Rating Schedule						
10	SALARIES AND WAGES				SALARY RANGE		
11	Research assistant	—	—	—	\$231-281	—	—
12	Associate statistician	1	—	—	395-481	—	—
13	Senior typist-clerk	1	—	—	220-268	—	—
14	Occupational analyst, grade 2	1	—	—	395-481	—	—
15	Occupational analyst, grade 1	2.5	—	—	310-376	—	—
16	Intermediate typist-clerk	0.1	—	—	190-231	—	—
17	Temporary help	(0.1)	—	—	(480)	—	—
18	Totals, Salaries and Wages	5.6	—	—	\$23,244	—	—
19	OPERATING EXPENSES						
20	Office				\$301	—	—
21	Printing				10,000	—	—
22	Telephone and telegraph				52	—	—
23	Traveling				165	—	—
24	Automobile—mileage				38	—	—
25	Totals, Operating Expenses				\$10,556	—	—
26	EQUIPMENT						
27	Office—additional				\$62	—	—
28	Totals, Revision of Permanent Disability Rating Schedule				\$33,862	—	—
29	TOTALS, DIVISION OF INDUSTRIAL ACCIDENTS				\$1,045,185	\$1,080,914	\$1,087,650
30	Division of Industrial Safety						
31	SALARIES AND WAGES				SALARY RANGE		
32	Chief of division	1	1	1	\$613-745	\$8,940	\$8,940
33	Assistant chief	2	2	2	481-584	13,318	13,628
34	Supervising boiler safety engineer	1	1	1	436-530	6,310	6,360
35	Assistant boiler safety engineer	14.9	17	19	341-415	78,310	88,932
36	Supervising safety engineer (electrical section)	0.6	1	1	436-530	5,964	6,260
37	Assistant safety engineer (electrical section)	5.1	6	6	341-415	28,992	29,196
38	Junior electrical engineer	0.4	—	—	281-341	—	—
39	Supervising elevator safety engineer	1	1	1	436-530	6,360	6,360
40	Assistant safety engineer (elevator)	4.4	5	5	341-415	24,080	24,288
41	Supervising mine safety engineer	1	1	1	436-530	5,703	5,988
42	Assistant safety engineer (mining)	6.4	7	8	341-415	32,446	37,419
43	Assistant petroleum safety engineer	7	7	7	341-415	33,894	34,348
44	Supervising construction safety engi- neer	1	1	1	436-530	6,360	6,360
45	Assistant safety engineer (construc- tion)	9.2	10	11	341-415	47,265	52,231
46	Supervising industrial safety engineer	1	1	1	436-530	6,360	6,360
47	Assistant safety engineer (industrial)	38.8	41	42	341-415	194,721	202,199
48	Industrial safety inspector	3	3	3	295-358	12,888	12,888
49	Senior safety engineer	6.1	7	7	395-481	36,957	38,167
50	Assistant safety engineer	—	1	1	325-395	3,900	4,092
51	Junior mechanical engineer	1	1	1	281-341	3,526	3,705
52	Junior safety engineer	1.1	11	6	281-341	37,246	21,375
53	Assistant logging and lumbering safety engineer	1	1	1	341-415	4,980	4,980
54	Supervising safety engineer (educa- tional section)	0.9	1	1	436-530	5,452	5,726

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Division of Industrial Safety—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Supervising clerk, grade 1	0.5	2	2	\$268-325	\$6,827	\$7,165
6	Senior stenographer-clerk	3.8	3	3	231-281	10,116	10,116
7	Intermediate stenographer-clerk	9.3	9	9	200-243	23,876	24,675
8	Senior typist-clerk	5.1	5	5	220-268	15,336	15,623
9	Intermediate typist-clerk	6.5	9	9	190-231	22,479	23,280
10	Intermediate file-clerk	2	2	2	190-231	5,500	5,544
11	Intermediate clerk	1	1	1	190-231	2,772	2,772
12	Junior clerk	1.5	2	1	170-210	4,600	2,520
13	Editorial aid	0.6	1	1	231-281	2,832	2,976
14	Editorial assistant	—	1	1	310-376	3,720	3,900
15	Senior information clerk	0.9	1	1	220-268	3,177	3,216
16	Key punch operator, grade 2	0.8	2	1	190-231	4,720	2,520
17	Member, Industrial Safety Board (4)						
18	per diem	—	—	—	(540)	2,780	2,780
19	Temporary help	(0.6)	(0.5)	(0.5)	(874)	1,000	1,000
20							
21	Totals, Positions Now Authorized	139.9	165	163	\$604,659	\$713,707	\$727,889
22	Proposed New Positions:						
23	Junior clerk ^f	—	—	1	170-210	—	2,210
24	Key punch operator, grade 2 ^g	—	—	1.3	190-231	—	3,040
25	Tabulating machine operator ^h	—	—	0.3	210-255	—	924
26	Estimated salary savings	—	—4.5	—1	—	—19,350	—5,100
27							
28	Totals, Salaries and Wages	139.9	160.5	164.6	\$604,659	\$694,357	\$728,963
29							
30	OPERATING EXPENSES						
31	Office				\$5,151	\$8,400	\$8,491
32	Printing				7,506	11,084	8,184
33	Printing—California Safety News				3,411	3,550	3,650
34	Telephone and telegraph				4,944	5,141	5,900
35	Postage				3,403	5,000	5,000
36	Freight, cartage, and express				601	600	600
37	Traveling—board				330	1,000	1,200
38	Traveling—staff				41,771	48,375	50,000
39	Automobile—mileage				—	600	4,374
40	Automobile—operation				40,249	43,100	43,180
41	Fair exhibit expense				247	250	250
42	Rent—tabulating equipment				188	1,380	1,710
43	Consultation to improve publications				—	300	—
44							
45	Totals, Operating Expenses				\$107,801	\$128,780	\$132,539
46							
47	EQUIPMENT						
48	Office—replacement				\$2,802	\$2,428	\$1,647
49	Office—additional				3,390	3,650	4,690
50	Automobile—replacement				18,882	15,729	13,200
51	Automobile—additional				—	—	401
52	Fair exhibit—additional				249	250	250
53							
54	Totals, Equipment				\$25,323	\$22,057	\$20,188
55							
56	Totals, Division of Industrial Safety				\$737,783	\$845,194	\$881,690
57							
58	DIVISION OF INDUSTRIAL						
59	WELFARE						
60							
61	Administration						
62							
63	SALARIES AND WAGES				SALARY RANGE		
64	Commissioner (5) per diem	—	—	—	(\$900)	\$1,000	\$1,000
65	Chief of division	1	1	1	613-745	8,940	8,940
66	Secretary-stenographer	1	1	1	268-325	3,900	3,900
67	Assistant to chief	1	1	1	415-505	6,060	6,060
68	Secretary and area supervisor	1	1	1	358-436	5,106	5,232
69	Senior account clerk	1	1	1	231-281	3,372	3,372
70	Industrial welfare agent	20.7	21	21	325-395	96,506	97,980
71	Senior stenographer-clerk	6	6	6	231-281	20,193	20,232
72	Intermediate stenographer-clerk	7.7	8	8	200-243	22,030	22,398
73	Intermediate clerk	1	1	1	190-231	2,772	2,772
74	Senior pay roll auditor	2	2	2	255-310	7,014	7,176
75	Senior typist-clerk	1	1	1	220-268	3,216	3,216
76	Temporary help	(0.1)	(0.1)	(0.1)	(194)	300	150
77							
78	Totals, Positions Now Authorized	43.4	44	44	\$172,035	\$180,409	\$182,428
79							

^f Requested to June 30, 1951, only.^g Four positions requested for 4 months only.^h One position requested for 4 months only.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:						
5	Intermediate stenographer-clerk (re-						
6	classification of one intermediate						
7	clerk) -----	-	-	-	SALARY RANGE	-	\$144
8	Estimated salary savings -----	-	-0.2	-0.2	-	-\$500	-500
9							
10	Totals, Salaries and Wages -----	43.4	43.8	43.8	\$172,035	\$179,909	\$182,072
11							
12	OPERATING EXPENSES						
13	Office -----				\$1,738	\$1,679	\$1,600
14	Printing -----				1,232	2,304	1,832
15	Telephone and telegraph -----				3,555	3,974	4,166
16	Postage -----				1,655	1,655	1,700
17	Freight, cartage, and express -----				163	200	200
18	Traveling -----				10,582	13,100	13,000
19	Automobile—mileage -----				2,322	2,400	2,460
20	Automobile—operation -----				5,905	5,536	6,074
21							
22	Totals, Operating Expenses -----				\$27,152	\$30,848	\$31,032
23							
24	EQUIPMENT						
25	Office—replacement -----				\$1,135	\$1,438	\$404
26	Office—additional -----				1,293	595	594
27	Automobile—replacement -----				4,121	4,640	-
28	Automobile—additional -----				80	150	825
29							
30	Totals, Equipment -----				\$6,629	\$6,823	\$1,823
31							
32	Totals, Administration -----				\$205,816	\$217,580	\$214,927
33							
34	Wage Board						
35							
36	SALARIES AND WAGES				SALARY RANGE		
37	Commissioners (5) per diem -----	-	-	-	\$180	-	-
38	Board member (11) per diem -----	-	-	-	270	-	-
39	Temporary help -----	(0.1)	-	-	142	-	-
40							
41	Totals, Salaries and Wages -----	-	-	-	\$592	-	-
42							
43	OPERATING EXPENSES						
44	Office -----				\$967	-	-
45	Printing -----				112	-	-
46	Telephone and telegraph -----				-	-	-
47	Postage -----				50	-	-
48	Traveling -----				2,020	-	-
49	Automobile—operation -----				2	-	-
50							
51	Totals, Operating Expenses -----				\$3,151	-	-
52							
53	Totals, Wage Board -----				\$3,743	-	-
54							
55	TOTALS, DIVISION OF INDUSTRIAL WELFARE -----				\$209,559	\$217,580	\$214,927
56							
57	Division of Labor Law Enforcement						
58							
59	SALARIES AND WAGES				SALARY RANGE		
60	Chief of division -----	1	1	1	\$613-745	\$8,940	\$8,940
61	Assistant labor commissioner -----	1	1	1	481-584	6,594	6,924
62	Supervising deputy labor commis-						
63	sioner -----	1.6	2	2	415-505	11,976	12,120
64	Senior information clerk -----	4	3	3	220-268	9,583	9,648
65	Senior stenographer-clerk -----	7	7	7	231-281	23,266	23,552
66	Intermediate stenographer-clerk -----	20.9	23	23	200-243	62,387	63,984
67	Senior legal stenographer -----	5.9	5	5	231-281	16,795	16,860
68	Intermediate legal stenographer -----	0.1	2	2	200-243	4,810	5,050
69	Intermediate account clerk -----	2.7	3	3	190-231	7,522	7,762
70	Intermediate typist-clerk -----	1.8	2	2	190-231	4,640	4,880
71	Intermediate clerk -----	2	2	2	190-231	5,222	5,342
72	Deputy labor commissioner -----	31.1	34	34	358-436	168,095	171,917
73	Employment complaint investigator -----	1	1	1	281-341	4,092	4,092
74	Attorney -----	6	6	6	481-584	40,092	41,400
75	Intermediate information clerk -----	1	1	1	190-231	2,380	2,500
76	Senior account clerk -----	1.4	2	2	231-281	6,204	6,348
77	Senior clerk -----	1	1	1	220-268	3,216	3,216
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DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Division of Labor Law Enforce-						
2	ment—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Junior typist-clerk	1	1	1	\$170-210	\$2,200	\$2,320
6	Junior stenographer-clerk	1.6	2	2	180-220	4,470	4,710
7	Temporary help	(0.4)	(1)	(1)	(890)	2,400	2,400
8							
9	Totals, Positions Now Authorized	92.1	99	99	\$358,558	\$394,884	\$403,965
10	Proposed New Positions:						
11	Intermediate stenographer-clerk (re-				200-243	-	120
12	classification of one junior typist						
13	clerk)	-	-	-			
14	Junior stenographer-clerk (part				180-220	-	2,160
15	time)	-	-	1			
16	(Individuals)	-	-	(2)			
17	Special investigator	-	-	1	295-358	-	3,540
18	Supervising deputy labor commis-						
19	sioner (reclassification of one						
20	deputy labor commissioner)	-	-	-	-	-	492
21	Supervising deputy labor commis-						
22	sioner	-	-	1	415-505	-	4,980
23	Estimated salary savings	-	-1	-1	-	-3,600	-3,080
24							
25	Totals, Salaries and Wages	92.1	98	101	\$358,558	\$391,284	\$412,177
26							
27	OPERATING EXPENSES						
28	Office				\$5,086	\$5,450	\$5,600
29	Printing				4,947	5,775	5,900
30	Telephone and telegraph				6,431	7,000	7,896
31	Postage				6,929	7,200	7,815
32	Freight, cartage, and express				534	550	550
33	Traveling				10,348	11,700	14,000
34	Automobile—mileage				1,890	1,600	2,128
35	Automobile—operation				8,702	9,000	10,528
36							
37	Totals, Operating Expenses				\$44,867	\$48,275	\$54,417
38							
39	EQUIPMENT						
40	Office—replacement				\$1,937	\$919	\$988
41	Office—additional				2,434	2,372	4,296
42	Automobile—replacement				2,160	4,773	1,100
43	Automobile—additional				3,111	-	1,500
44							
45	Totals, Equipment				\$9,642	\$8,064	\$7,884
46							
47	Totals, Division of Labor Law Enforcement				\$413,067	\$447,623	\$474,478
48							
49	Division of Labor Statistics and						
50	Research						
51							
52	SALARIES AND WAGES				SALARY RANGE		
53	Chief of division	1	1	1	\$613-745	\$8,940	\$8,940
54	Associate statistician	2	3	3	395-481	14,414	15,752
55	Assistant statistician	1	1	1	325-395	4,386	4,607
56	Junior research technician	4.1	3	3	268-325	10,396	10,920
57	Research assistant	1	1	1	231-281	2,964	3,112
58	Assistant socio-economic research tech-						
59	nician	2.8	3	3	325-395	13,670	13,668
60	Senior statistician	1	1	1	481-584	6,260	6,568
61	Supervising account clerk, grade 1	2	2	2	281-341	7,902	8,088
62	Senior account clerk	1	2	2	231-281	5,871	6,171
63	Intermediate account clerk	8.9	8	8	190-231	19,884	20,605
64	Senior stenographer-clerk	1	1	1	231-281	2,796	2,940
65	Intermediate stenographer-clerk	2	2	2	200-243	5,084	5,340
66	Intermediate typist-clerk	5	4	4	190-231	10,127	10,334
67	Senior typist-clerk	1	2	2	220-268	5,616	5,897
68	Intermediate clerk	3.8	5	5	190-231	12,802	13,294
69	Junior clerk	2.9	3	3	170-210	6,860	7,100
70	Intermediate file clerk	0.5	-	-	190-231	-	-
71	Key punch operator, grade 2	5.3	6	6	190-231	14,340	15,060
72	Intermediate office appliance operator	1	1	1	190-231	2,590	2,717
73	Supervising key punch operator	0.7	1	1	220-268	2,868	3,012
74	Temporary help	(0.3)	(0.3)	(0.3)	(585)	800	800
75							
76	Totals, Positions Now Authorized	48	50	50	\$144,130	\$158,570	\$164,925
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DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Division of Labor Statistics and						
2	Research—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Supervising tabulating machine oper-						
7	ator (reclassification of one su-				SALARY RANGE		
8	pervising key punch operator)---	-	-	-	\$243-295	-	\$144
9	Senior account clerk (reclassification						
10	of one intermediate account						
11	clerk) -----	-	-	-	231-281	-	252
12	Junior research technician (re-						
13	classification of one research						
14	assistant) -----	-	-	-	268-325	-	156
15	Research assistant -----	-	-	1	231-281	-	2,772
16	Intermediate account clerk -----	-	-	1	190-231	-	2,280
17	Estimated salary savings -----	-	-0.4	-0.4	-	-\$1,350	-1,350
18							
19	Totals, Salaries and Wages -----	48	49.6	51.6	\$144,130	\$157,220	\$169,179
20							
21	OPERATING EXPENSES						
22	Office -----				\$4,882	\$5,525	\$5,700
23	Printing -----				9,758	9,300	10,200
24	Telephone and telegraph -----				1,804	1,421	1,425
25	Postage -----				2,458	3,940	3,900
26	Freight, cartage, and express -----				459	459	500
27	Traveling -----				794	1,441	1,500
28	Automobile—operation -----				527	1,055	850
29	Rent—tabulating equipment -----				5,456	7,200	7,762
30							
31	Totals, Operating Expenses -----				\$26,138	\$30,341	\$31,837
32							
33	EQUIPMENT						
34	Office—replacement -----				\$412	\$1,388	\$1,313
35	Office—additional -----				2,307	2,338	2,745
36	Automobile—additional -----				2	-	-
37							
38	Totals, Equipment -----				\$2,721	\$3,726	\$4,058
39							
40	Totals, Division of Labor Statistics and Research -----				\$172,989	\$191,287	\$205,074
41							
42	EXPENDITURES FOR	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
43	OTHER CURRENT EXPENSES	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
44							
45							
46	Payments for Additional Workmen's						
47	Compensation for Subsequent In-						
48	juries, as Provided by Section 4751						
49	of the Labor Code						
50							
51	APPROPRIATIONS AVAILABLE						
52							
53	Budget Act appropriations -----				\$100,000	\$75,000	\$75,000
54	Unexpended balance, estimated savings -----				—82,458	—25,000	-
55							
56	TOTAL EXPENDITURES -----				\$17,542	\$50,000	\$75,000
57							
58	EXPENDITURES BY FUNCTION						
59	AND OBJECT						
60							
61	OPERATING EXPENSES						
62	Compensation insurance claims -----				\$17,542	\$50,000	\$75,000
63							
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OFFICE OF FIRE MARSHAL

Enforces state fire prevention laws and regulations in the unincorporated areas of the State and assists the local authorities in the enforcement of state laws and regulations inside the corporate cities upon the request of the fire chief or the local government.
Scope of work includes: General Fire Prevention, Hospital Inspections, Flammable Materials Act Enforcement, Schools and Night Clubs, Inspections of State Institutions.

Office at San Francisco

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
GENERAL FUND				
EXPENDITURES				
Support:				
Private mental hospital inspections.....	\$3,217	\$3,373	\$3,414	\$41
Welfare institution inspections.....	15,858	16,623	16,826	203
Private hospital inspections.....	25,051	26,259	26,580	321
Places of public assemblage inspections.....	25,970	27,222	27,556	334
Dry cleaning plant inspections.....	39,989	41,918	42,431	513
Dry cleaning shop inspections.....	16,547	17,345	17,558	213
Public and private school inspections.....	27,808	29,150	29,507	357
Night club inspections.....	2,068	2,168	2,195	27
State institution and building inspections.....	12,870	13,491	13,656	165
Flame retardants, flammable fabrics, and laboratory testing.....	31,715	33,245	33,652	407
Other fire prevention.....	28,728	30,113	30,482	369
Totals, Support.....	\$229,821	\$240,907	\$243,857	\$2,950
Other Current Expenses:				
Survey of liquefied petroleum gas.....	—	2,260	—	—2,260
TOTAL EXPENDITURES	\$229,821	\$243,167	\$243,857	\$690 (0.3%)

In general operations in 1950-51 will continue at the same level as in 1949-50.

Analysis

SALARIES AND WAGES: Increase \$4,992. No additional positions are requested. The increase is due to merit salary adjustments and to anticipated fuller employment in existing positions.

OPERATING EXPENSES: Increase \$299. Minor increases and decreases in costs of various expense items result in this small increase.

EQUIPMENT: Decrease \$5,531. A total of \$2,008 is requested consisting of \$332 for replacement of three typewriters, and \$300 for additional miscellaneous laboratory equipment, and \$1,376 for additional office equipment consisting of a calculating machine and files required for normal expansion of records.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriation -----				\$248,071	\$242,003	\$243,857	
Allocations from Emergency Fund -----				—	1,250	—	
Allocations from Salary Increase Fund -----				4,490	3,964	—	
Total Available -----				\$252,561	\$247,217	\$243,857	
Unexpended balance, estimated savings -----				—22,740	—6,310	—	
TOTAL EXPENDITURES -----				\$229,821	\$240,907	\$243,857	
EXPENDITURES BY OBJECT							
Salaries and Wages :							
Positions now authorized -----	43.6	45	45	\$168,028	\$180,939	\$185,931	\$4,992
Estimated salary savings -----	—	—2	—1	—	—5,590	—2,400	3,190
Totals, Salaries and Wages -----	43.6	43	44	\$168,028	\$175,349	\$183,531	\$8,182
Operating expenses -----				\$56,653	\$58,019	\$58,318	\$299
Equipment -----				5,140	7,539	2,008	—5,531
TOTAL EXPENDITURES -----				\$229,821	\$240,907	\$243,857	\$2,950

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES				SALARY RANGE			
Administration:							
State fire marshal.....	1	1	1	\$833.33	\$10,000	\$10,000	
Administrative assistant.....	—	1	1	415-505	4,980	5,169	
Fire prevention engineer.....	2	2	2	415-505	12,120	12,120	
Supervising clerk, grade 1.....	1	1	1	268-325	3,900	3,900	
Bookkeeper, grade 2.....	1	1	1	268-325	3,400	3,570	
Senior stenographer-clerk.....	1.5	2	2	231-281	6,536	6,692	
Senior clerk.....	0.5	—	—	220-268	—	—	
Intermediate stenographer-clerk.....	7	7	7	200-243	18,507	19,129	
Intermediate typist-clerk.....	2	2	2	190-231	5,262	5,382	
Temporary help.....	(0.4)	(0.3)	(0.5)	(787)	600	1,000	

OFFICE OF FIRE MARSHAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	SALARIES AND WAGES--Continued				SALARY RANGE		
2	Investigations:						
3	Deputy state fire marshal, grade 3--	3.9	4	4	\$376-458	\$21,448	\$21,699
4	Deputy state fire marshal, grade 2--	11.6	12	12	310-376	51,299	52,463
5	Deputy state fire marshal, grade 1--	7.1	7	7	281-341	25,061	26,310
6	Laboratory:						
7	Deputy state fire marshal, grade 3--	0.8	1	1	376-458	4,940	4,980
8	Deputy state fire marshal, grade 2--	0.7	1	1	310-376	3,810	3,996
9	Deputy state fire marshal, grade 1--	0.5	--	--	255-310	--	--
10	Assistant industrial hygiene chemist	0.1	1	1	325-395	3,916	4,109
11	Assistant testing chemical engineer	0.9	--	--	325-395	--	--
12	Intermediate stenographer-clerk ---	2	2	2	200-243	5,160	5,412
13							
14	Totals, Positions Now Authorized	43.6	45	45	\$168,028	\$180,939	\$185,931
15	Estimated salary savings-----	--	-2	-1	--	-5,590	-2,400
16							
17	Totals, Salaries and Wages-----	43.6	43	44	\$168,028	\$175,349	\$183,531
18							
19	OPERATING EXPENSES						
20	Office -----				\$2,207	\$2,375	\$2,300
21	Printing -----				1,801	2,700	2,300
22	Telephone and telegraph -----				4,884	4,800	4,950
23	Postage -----				2,390	2,400	2,400
24	Freight, cartage, and express -----				392	266	500
25	Traveling -----				14,723	15,600	15,800
26	Automobile--operation -----				14,211	13,750	13,750
27	Automobile--mileage -----				308	660	850
28	Rent--building space -----				14,584	13,618	13,618
29	Fire Advisory Board -----				1,153	1,600	1,600
30	Laboratory -----				--	250	250
31							
32	Totals, Operating Expenses -- -----				\$56,653	\$58,019	\$58,318
33							
34	EQUIPMENT						
35	Office--additional -----				\$946	\$1,401	\$1,376
36	Office--replacement -----				209	658	332
37	Automobile--replacement -----				3,955	4,365	--
38	Laboratory--additional -----				30	1,115	300
39							
40	Totals, Equipment -----				\$5,140	\$7,539	\$2,008
41							
42	EXPENDITURES FOR	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
43	OTHER CURRENT EXPENSES	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
44							
45							
46	Survey for study and handling of liq-						
47	uefied petroleum gas, authorized						
48	by Chapter 191, Statutes of 1949						
49							
50	APPROPRIATIONS AVAILABLE						
51							
52	Allocations from Emergency Fund-----				--	\$2,260	--
53							
54	EXPENDITURES BY FUNCTION						
55	AND OBJECT						
56							
57	SALARIES AND WAGES						
58	Expert safety engineer-----	--	(0.1)	--	--	\$1,250	--
59	Intermediate stenographer-clerk -----	--	(0.1)	--	--	200	--
60							
61	Totals, Salaries and Wages-----	--	--	--	--	\$1,450	--
62							
63	OPERATING EXPENSES						
64	Printing -----				--	\$375	--
65	Postage -----				--	50	--
66	Traveling -----				--	385	--
67							
68	Totals, Operating Expenses-----				--	\$810	--
69							
70	TOTAL EXPENDITURES-----				--	\$2,260	--
71							
72							
73	Fire Training School survey by Fire						
74	Advisory Board, authorized by						
75	Chapter 1534, Statutes of 1947						
76							
77	APPROPRIATIONS AVAILABLE						
78							
79	Budget Act appropriation-----				\$2,500	--	--
80	Unexpended balance, estimated savings-----				2,500	--	--
81							
82	TOTAL EXPENDITURES-----				--	--	--
83							
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Department of Investment

DIVISION OF BANKING

Examines and supervises operating banks, grants or denies bank or branch applications, and liquidates closed banks. Passes on bond issues presented for certification as legal investments for savings banks and examines court and private trusts. The additional duty of examining private trusts was included in the new Banking Code effective October 1, 1949. Revenue is derived primarily from an assessment of banks based on 75 percent of .01 percent of total bank resources. Total assets are estimated to reach \$3,660,000,000 in 1950-51, an increase of \$65,000,000 or 1.8 percent over 1948-49. In 1950-51 it is estimated there will be 125 state banks with 210 branches and that total amount of loans will reach \$1,300,000,000.

Office at San Francisco

EXPLANATION OF PROPOSED EXPENDITURES

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
STATE BANKING FUND				
EXPENDITURES				
Support	\$208,713	\$240,089	\$251,890	\$11,801
Contributions to State Employee's Retirement Fund	11,172	13,120	14,016	896
TOTAL EXPENDITURES	\$219,885	\$253,209	\$265,906	\$12,697 (5.0%)

Analysis

SALARIES AND WAGES: Increase \$11,148. No additional positions are requested. The increase is due to merit salary adjustments and to anticipated fuller employment in existing bank examiner positions.

OPERATING EXPENSES: Decrease \$755. An increase in traveling of \$2,850 due to fuller employment of Bank Examiners and increased workload is offset by a decrease of \$3,860 in printing. Printing costs were high in 1949-50 because of cost of printing the new Banking Code and also the cost of printing the biennial list of ten-year unclaimed deposits included in the 1949 Annual Report.

EQUIPMENT: Increase \$1,408. A total of \$2,532 is requested; \$353 is for replacement of office equipment in poor condition, \$1,054 is for additional office equipment, and \$1,125 is for replacement of a light automobile. The additional equipment consists of furniture for the office of the Superintendent in Los Angeles, a typewriter, and furniture for a stenographer now using equipment borrowed from banks in liquidation and legal and technical books.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				

APPROPRIATIONS AVAILABLE

Budget Act appropriation	\$257,500	\$268,753	\$251,890	
Deficiency authorizations	6,333	7,271	—	
Total Available	\$263,833	\$276,024	\$251,890	
Unexpended balance, estimated savings	—55,120	—35,935	—	
TOTAL EXPENDITURES	\$208,713	\$240,089	\$251,890	

EXPENDITURES BY OBJECT

SALARIES AND WAGES:							
Positions now authorized	31.9	39	39	\$157,146	\$190,779	\$194,475	\$3,696
Estimated salary savings	—	—4	—1.5	—	—11,718	—4,266	7,452
Totals, Salaries and Wages	31.9	35	37.5	\$157,146	\$179,061	\$190,209	11,148
Operating expenses				48,338	59,904	59,149	—755
Equipment				3,229	1,124	2,532	1,408
TOTAL EXPENDITURES				\$208,713	\$240,089	\$251,890	\$11,801

DETAIL BY FUNCTION AND OBJECT

Administration

SALARIES AND WAGES

				SALARY RANGE		
Superintendent of banks	1	1	1	\$1,250	\$15,000	\$15,000
Chief deputy superintendent of banks	1	1	1	833-33	10,000	10,000
Bond certification officer	0.6	1	1	436-530	5,342	5,611
Supervising clerk, grade 1	1	1	1	268-325	3,645	3,825
Senior stenographer-clerk	2	2	2	231-281	6,744	6,744
Intermediate stenographer clerk	1	1	1	200-243	2,717	2,856
Intermediate typist-clerk	2	3	3	190-231	7,422	7,642
Senior account clerk	1	1	1	231-281	3,372	3,372
Intermediate account clerk	1	1	1	190-231	2,673	2,772
Junior clerk	—	1	1	170-210	2,040	2,140
Totals, Positions Now Authorized	10.6	13	13	\$49,255	\$58,955	\$59,962
Estimated salary savings	—	—1	—0.5	—	—2,100	—1,050
Totals, Salaries and Wages	10.6	12	12.5	\$49,255	\$56,855	\$58,912

Department of Investment

DIVISION OF BANKING—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	OPERATING EXPENSES						
4	Office				\$2,806	\$2,200	\$2,200
5	Printing				3,849	7,500	3,640
6	Telephone and telegraph				1,544	1,700	1,720
7	Postage				1,242	1,300	1,270
8	Freight, cartage, and express				86	85	85
9	Traveling				4,341	4,650	5,000
10	Automobile—mileage				31	50	50
11	Automobile—operation				1,936	1,875	2,040
12	Rent—building space				13,944	13,944	13,944
13	Pro rata Personnel Board's services				1,178	1,600	1,700
14							
15	Totals, Operating Expenses				\$30,957	\$34,904	\$31,649
16							
17	EQUIPMENT						
18	Office—replacement				\$1,416	\$342	\$353
19	Office—additional				215	782	1,054
20	Automobile—replacement				1,598	—	1,125
21							
22	Totals, Equipment				\$3,229	\$1,124	\$2,532
23							
24	Totals, Administration				\$83,441	\$92,883	\$93,093
25							
26	Enforcement of Banking Laws						
27							
28	SALARIES AND WAGES				SALARY RANGE		
29	Chief bank examiner	1	1	1	\$530-644	\$7,728	\$7,728
30	Los Angeles office manager	0.7	1	1	530-644	6,360	6,646
31	Senior bank examiner	10	10	10	436-530	63,228	63,525
32	Semi-senior bank examiner	6.8	8	8	341-415	35,173	36,444
33	Junior bank examiner	2.8	6	6	268-325	19,335	20,170
34							
35	Totals, Positions Now Authorized	21.3	26	26	\$107,891	\$131,824	\$134,513
36	Estimated salary savings	—	—3	—1	—	—9,618	—3,216
37							
38	Totals, Salaries and Wages	21.3	23	25	\$107,891	\$122,206	\$131,297
39							
40	OPERATING EXPENSES						
41	Traveling				\$17,381	\$20,000	\$22,500
42							
43	Totals, Enforcement of Banking Laws				\$125,272	\$142,206	\$153,797
44							
45	Bank Loan Appraisals						
46							
47	OPERATING EXPENSES						
48	Appraisals of real property				—	\$5,000	\$5,000
49							
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Department of Investment

DIVISION OF BUILDING AND LOAN

Administers the Building and Loan Association Act and other laws relating to the organization, operation, consolidation and liquidation of building and loan associations. The principal revenue is derived from an assessment of building and loan companies on each \$1,000 of assets, with a minimum assessment of not less than \$100. The rate charged in December, 1949, was 30 cents per thousand. Assets of building and loan companies have increased approximately \$60,000,000 a year since 1944, reaching \$521,000,000 as of September 30, 1949.

Office at San Francisco

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
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BUILDING AND LOAN INSPECTION FUND

EXPENDITURES

Support	\$127,279	\$138,300	\$139,755	\$1,455
Contributions to State Employees' Retirement Fund	6,046	7,285	7,449	164
TOTAL EXPENDITURES	\$133,325	\$145,585	\$147,204	\$1,619 (1.1%)

In general, operations in 1950-51 will continue at the same level as in 1949-50.

Analysis

SALARIES AND WAGES: Increase \$2,056. The increase is caused by merit salary increases only.

OPERATING EXPENSES: Decrease \$350. The decrease is due principally to a reduction of \$450 in printing, offset in part by minor increases in other items.

EQUIPMENT: Decrease \$251. A total of \$461 is requested for additional equipment which includes an addressograph machine for the San Francisco office to handle an increased volume of mail, and a typewriter to replace a borrowed machine in the administrative assistant's office; \$175 is requested for books and miscellaneous equipment.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				

APPROPRIATIONS AVAILABLE

Budget Act appropriations	\$135,253	\$136,239	\$139,755
Deficiency authorizations	4,419	3,925	—
Total Available	\$139,672	\$140,164	\$139,755
Unexpended balance, estimated savings	—12,393	—1,864	—
TOTAL EXPENDITURES	\$127,279	\$138,300	\$139,755

EXPENDITURES BY OBJECT

Salaries and Wages:							
Positions now authorized	19.9	23	23	\$95,588	\$108,439	\$110,495	\$2,056
Estimated salary savings	—	—0.7	—0.7	—	—2,400	—2,400	—
Totals, Salaries and Wages	19.9	22.3	22.3	\$95,588	\$106,039	\$108,095	\$2,056
Operating expenses				27,474	31,549	31,199	—350
Equipment				4,217	712	461	—251
TOTAL EXPENDITURES				\$127,279	\$138,300	\$139,755	\$1,455

DETAIL BY FUNCTION AND OBJECT

Administration

SALARIES AND WAGES

				SALARY RANGE		
Chief of division	1	1	1	\$833-33	\$10,000	\$10,000
Assistant building and loan commis- sioner	1	1	1	530-644	7,728	7,728
Administrative assistant	1	1	1	341-415	4,980	4,980
Senior stenographer-clerk	1	2	2	231-281	6,144	6,276
Senior stenographer-clerk (part salary)	0.2	0.5	0.5	231-281	1,621	1,700
Secretary-stenographer	0.8	—	—	231-281	—	—
Intermediate stenographer-clerk	1.8	1	1	200-243	2,916	2,916
Accountant-auditor, grade 1	1	1	1	268-325	3,470	3,645
Totals, Positions Now Authorized	7.8	7.5	7.5	\$37,587	\$36,859	\$37,245
Estimated salary savings	—	—0.1	—0.1	—	—400	—400
Totals, Salaries and Wages	7.8	7.4	7.4	\$37,587	\$36,459	\$36,845

Department of Investment

DIVISION OF BUILDING AND LOAN—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	OPERATING EXPENSES						
4	Office				\$1,261	\$1,200	\$1,135
5	Printing				1,208	1,715	1,265
6	Telephone and telegraph				1,318	1,480	1,520
7	Postage				344	450	450
8	Traveling				4,018	4,050	4,050
9	Automobile—operation				269	475	475
10	Rent—building space				6,248	6,709	6,709
11	Pro rata general fiscal administration				976	1,000	1,000
12	Pro rata Attorney General's services				2,000	2,000	2,000
13	Pro rata Personnel Board's services				697	840	860
14							
15	Totals, Operating Expenses				\$18,339	\$19,919	\$19,464
16							
17	EQUIPMENT						
18	Office—additional				\$2,819	\$650	\$461
19	Office—replacement				1,398	62	—
20							
21	Totals, Equipment				\$4,217	\$712	\$461
22							
23	Totals, Administration				\$60,143	\$57,090	\$56,770
24							
25	Examination						
26							
27	SALARIES AND WAGES						
28	Supervising building and loan				SALARY RANGE		
29	examiner	1	1	1	\$436-530	\$6,360	\$6,360
30	Senior building and loan examiner	3	3	3	395-481	17,316	17,316
31	Semisenior building and loan examiner	3.3	4	4	325-395	17,729	18,112
32	Senior stenographer-clerk						
33	(part-salary)	—	0.5	0.5	231-281	1,621	1,700
34	Intermediate stenographer-clerk	1	1	1	200-243	2,916	2,916
35	Accountant-auditor, grade 1	0.5	1	1	268-325	3,346	3,512
36	Supervising building and loan						
37	appraiser	0.9	1	1	415-505	4,980	5,190
38	Senior building and loan appraiser	1.7	3	3	376-458	14,057	14,730
39	Junior building and loan appraiser	0.7	1	1	268-325	3,255	3,414
40							
41	Totals, Positions Now Authorized	12.1	15.5	15.5	\$58,001	\$71,580	\$73,250
42	Estimated salary savings	—	—0.6	—0.6	—	—2,000	—2,000
43							
44	Totals, Salaries and Wages	12.1	14.9	14.9	\$58,001	\$69,580	\$71,250
45							
46	OPERATING EXPENSES						
47	Traveling				\$6,834	\$8,500	\$8,600
48	Automobile—mileage				1,139	1,385	1,385
49	Automobile—operation				1,162	1,745	1,750
50							
51	Totals, Operating Expenses				\$9,135	\$11,630	\$11,735
52							
53	Totals, Examination				\$67,136	\$81,210	\$82,985
54							
55							
56							
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Department of Investment

DIVISION OF CORPORATIONS

Regulates enterprises financing their operations through the issuance of securities; prevents fraud and usury in the operation of personal property and small loan companies; and regulates credit unions. Administers the Corporate Securities Act (California's "blue sky" law) regulating the issuance and sale of corporate securities to protect the public from unsubstantial investments. Administers the Securityholders Protective Committee Act, the Industrial Loan Act, the Credit Union Act, the Personal Property Brokers Acts, the Small Loan Acts, the Community Land Chest Act, the Limited Dividend Housing Corporations Act, the Retirement Systems Act, the Bucket Shop Act, the Escrow Act, and the Check Sellers and Cashers Act.

Headquarters Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
GENERAL FUND				
EXPENDITURES	\$540,730	\$607,449	\$633,230	\$25,781 (4.2%)
Support				

During the past several years there have been substantial increases in the number of licensees under administration of this division. These increases result from the State's growth in population and in industrial and financial activity. This increase is expected to continue in proportion to the State's continued expansion.

ESTIMATED NUMBER OF EXAMINATIONS

	1948-49	1949-50	1950-51
Corporate Securities Act	200	225	250
* Personal Property Brokers Act	500	550	600
* Industrial Loan Act	43	45	45
* Credit Union Act	200	230	260
Escrow Agents	200	225	250
Miscellaneous	100	150	175
* Mandatory examinations—total	743	825	905
Periodical examinations—total	500	600	675
Total Estimated Examinations	1,243	1,425	1,580
Auditors employed	13	15	16 (proposed)
Audits per auditor	96	95	99

Analysis

SALARIES AND WAGES: Increase of \$30,614 arises from salary adjustments, decreased salary savings from fuller employment and from the following proposed new positions:

1 Accountant auditor, grade 1	\$3,216
1 Intermediate stenographer-clerk	2,400
Temporary help	500
	\$6,116

These positions are necessary to keep abreast of the increasing number of licenses the division must audit or examine. The law specifies mandatory annual examinations of personal property brokers, industrial loan companies and credit unions, all of which have shown substantial increases for the past several years and are expected to continue to increase in 1950-51.

OPERATING EXPENSES: The net increase of \$1,225 is made up principally of increases in traveling (\$300) and automobile operation (\$535) attributable to increased workload and an additional automobile, increase in telephone and telegraph (\$250) caused by higher rates, provision for refinishing worn office furniture (\$500) instead of replacing it, and a reduction in the printing of laws (\$410).

EQUIPMENT: The total of \$8,543 is a decrease of \$6,058 from 1949-50. It includes \$1,589 for the replacement of worn out furniture and office equipment, and \$5,504 for additional office equipment. Includes \$933 for an adding machine, a calculator, and a photo copy machine to expedite the increased audit reports and investigations; \$422 for office equipment and furniture for the new positions; \$654 for books and bookcases, \$2,511 for filing equipment to take care of normal expansion; \$500 for steel shelving for inexpensive storage of the less active files.

An additional light automobile, \$1,450, is budgeted for the Los Angeles auto pool where the present five cars are insufficient for the 33 users, causing the loss of valuable time through the use of public transportation facilities.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
APPROPRIATIONS AVAILABLE						
Budget Act appropriations				\$534,728	\$605,367	\$633,230
Allocations from Emergency Fund				30,836		-
Allocations from Salary Increase Fund				19,005	17,702	-
Total Available				\$584,569	\$623,069	\$633,230
Unexpended balance, estimated savings				43,839	15,620	-
TOTAL EXPENDITURES				\$540,730	\$607,449	\$633,230

Department of Investment

DIVISION OF CORPORATIONS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	EXPENDITURES BY OBJECT							
2								
3	Salaries and Wages :							
4	Positions now authorized -----	115.7	126.3	126.3	\$460,983	\$519,333	\$531,331	\$11,998
5	Proposed new positions -----	—	—	2	—	—	6,116	6,116
6	Estimated salary savings -----	—	—4.5	—2	—	—20,000	—7,500	12,500
7								
8	Totals, Salaries and Wages -----	115.7	121.8	126.3	\$460,983	\$499,333	\$529,947	\$30,614
9	Operating expenses -----				62,529	93,515	94,740	1,225
10	Equipment -----				17,218	14,601	8,543	—6,058
11								
12	TOTAL EXPENDITURES -----				\$540,730	\$607,449	\$633,230	\$25,781
13								
14	DETAIL BY FUNCTION AND OBJECT							
15								
16	Administration							
17								
18								
19	SALARIES AND WAGES				SALARY RANGE			
20	Chief of division -----	1	1	1	\$833-33	\$10,000	\$10,000	
21	Chief assistant commissioner -----	1	1	1	613-745	8,940	8,940	
22	Assistant commissioner -----	1	1	1	556-676	8,112	8,112	
23	Assistant commissioner—							
24	administrative -----	1	1	1	556-676	8,112	8,112	
25	Supervising clerk, grade 1 -----	1.5	2	2	268-325	7,356	7,530	
26	Senior clerk -----	2.5	2	2	220-268	6,432	6,432	
27	Intermediate account clerk -----	1	1	1	190-231	2,400	2,520	
28	Senior stenographer-clerk -----	3	3	3	231-281	9,669	9,856	
29	Intermediate stenographer-clerk -----	4	4	4	200-243	10,848	11,178	
30	Intermediate stenographer-clerk							
31	(three-fourths time) -----	0.8	0.8	0.8	200-243	2,187	2,187	
32	Intermediate clerk -----	2.2	3	3	190-231	7,150	7,510	
33	Office manager -----	1	1	1	358-436	4,740	4,980	
34	Bookkeeper, grade 1 -----	1	1	1	231-281	3,151	3,307	
35	Senior file clerk -----	3	3	3	220-268	9,466	9,648	
36	Intermediate file clerk -----	3.6	4	4	190-231	9,460	9,940	
37	Junior clerk -----	1.4	1	1	170-210	2,200	2,320	
38	Intermediate information clerk -----	2	2	2	190-231	5,544	5,544	
39	Intermediate typist-clerk -----	5.5	6	6	190-231	15,254	15,734	
40	Temporary help -----	(0.3)	(0.3)	(0.3)	(779)	500	500	
41								
42	Totals, Positions Now Authorized --	36.5	37.8	37.8	\$124,729	\$131,521	\$134,350	
43	Estimated salary savings -----	—	—1.1	—0.6	—	—4,700	—2,250	
44								
45	Totals, Salaries and Wages -----	36.5	36.7	37.2	\$124,729	\$126,821	\$132,100	
46								
47	OPERATING EXPENSES							
48	Office -----				\$7,520	\$7,500	\$7,500	
49	Printing -----				4,644	5,930	5,520	
50	Telephone and telegraph -----				7,588	8,500	8,750	
51	Postage -----				3,396	3,500	3,500	
52	Freight, cartage, and express -----				1,002	1,000	1,050	
53	Traveling -----				6,994	5,300	5,500	
54	Automobile operation -----				6,510	5,885	6,420	
55	Rent—building space -----				17,646	48,600	48,600	
56	Moving -----				474	—	—	
57								
58	Refinishing office furniture -----				—	—	500	
59								
60	Totals, Operating Expenses -----				\$55,774	\$86,215	\$87,340	
61								
62	EQUIPMENT							
63	Office—replacement -----				\$8,467	\$5,328	\$1,589	
64	Office—additional -----				4,477	7,303	5,504	
65	Automobile—replacement -----				2,512	1,970	—	
66	Automobile—additional -----				1,762	—	1,450	
67								
68	Totals, Equipment -----				\$17,218	\$14,601	\$8,543	
69								
70	Totals, Administration -----				\$197,721	\$227,637	\$227,983	
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Department of Investment

DIVISION OF CORPORATIONS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Applications, Permits, and Orders						
2							
3	SALARIES AND WAGES						
4	Assistant commissioner -----	1.8	2	2	\$556-676	\$14,784	\$15,120
5	Deputy commissioner -----	15.7	17	17	481-584	113,650	115,817
6	Junior deputy commissioner -----	0.9	1	1	295-358	3,540	3,720
7	Mining and petroleum engineer -----	2	2	2	436-530	12,720	12,720
8	Hearing reporter -----	1	1	1	325-395	4,740	4,740
9	Supervising stenographer-clerk,						
10	grade 1 -----	1	1	1	268-325	3,900	3,900
11	Senior stenographer-clerk -----	12	12	12	231-281	40,044	40,191
12	Senior stenographer-clerk (part						
13	time) -----	0.5	0.5	0.5	231-281	1,686	1,686
14	Intermediate stenographer-clerk -----	2	4	4	200-243	9,720	10,200
15	Senior clerk -----	3	3	3	220-268	9,648	9,648
16	Intermediate typist-clerk -----	2.5	3	3	190-231	7,240	7,600
17	Intermediate clerk -----	1	1	1	190-231	2,380	2,500
18	Senior typist-clerk -----	1	1	1	220-268	3,216	3,216
19	Temporary help -----	(0.2)	(0.2)	(0.2)	(235)	500	500
20							
21	Totals, Positions Now Authorized --	44.4	48.5	48.5	\$205,909	\$227,768	\$231,558
22	Estimated salary savings -----	--	--2.2	--0.8	--	--10,200	--3,000
23							
24	Totals, Salaries and Wages -----	44.4	46.3	47.7	\$205,909	\$217,568	\$228,558
25							
26	OPERATING EXPENSES						
27	Traveling -----				\$415	\$500	\$500
28							
29	Totals, Applications, Permits, and Orders -----				\$206,324	\$218,068	\$229,058
30							
31	Audits and Investigations						
32							
33	SALARIES AND WAGES				SALARY RANGE		
34	Auditor, grade 2 -----	6.4	7	7	\$325-395	\$28,755	\$30,188
35	Accountant auditor, grade 1 -----	6.6	8	8	268-325	26,399	27,698
36	Auditor, grade 3 -----	7	7	7	395-481	38,530	39,599
37	Chief investigator -----	1	1	1	458-556	6,672	6,672
38	Special investigator -----	8.3	10	10	295-358	40,004	41,102
39	Hearing reporter -----	1	1	1	325-395	4,740	4,740
40	Intermediate stenographer-clerk -----	0.7	1	1	200-243	2,400	2,520
41	Intermediate clerk -----	3.8	5	5	190-231	12,544	12,904
42							
43	Totals, Positions Now Authorized --	34.8	40	40	\$130,345	\$160,044	\$165,423
44	Proposed New Positions:						
45	Accountant auditor, grade 1 -----	--	--	1	268-325	--	3,216
46	Intermediate stenographer-clerk -----	--	--	1	200-243	--	2,400
47	Temporary help -----	--	--	(0.2)	--	--	500
48	Estimated salary savings -----	--	--1.2	--0.6	--	--5,100	--2,250
49							
50	Totals, Salaries and Wages -----	34.8	38.8	41.4	\$130,345	\$154,944	\$169,289
51							
52	OPERATING EXPENSES						
53	Traveling -----				\$6,340	\$6,800	\$6,900
54							
55	Totals, Audits and Investigations -----				\$136,685	\$161,744	\$176,189
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Department of Investment

DEPARTMENT OF INSURANCE

1 Administers and enforces the insurance laws of the State. This involves the granting of certificates of authority to insurers
 2 to operate in California, the financial examinations of admitted insurers and those seeking admission, the granting of per-
 3 mits to issue securities and to make changes in capital structure. It approves Workmen's Compensation Insurance rates
 4 and classifications and regulates fire and casualty insurance rates to the end that they shall not be excessive, inadequate
 5 or unfairly discriminatory. Analyzes financial statements submitted yearly by all admitted insurers. Its actuaries evaluate
 6 life insurance policy reserves. The Department computes California premiums upon which the tax paid into the General
 7 Fund is based. Examines into the qualifications of applicants by examination and issues licenses to agents, brokers, solici-
 8 tors, bail agents and others. Investigates into policy settlements, hears complaints, presents cases for disciplinary action,
 9 and issues orders for the suspension, revocation or denial of licenses.

10 The Department liquidates the estates of insolvent insurers and operates as going concerns those that can be conserved.

11 The principal sources of revenue, estimated at \$1,204,407 in 1950-51 are licenses, filing, and examination fees and surplus line
 12 brokers' taxes.

13 Reimbursements to the Division of Insurance Conservation and Liquidation are estimated at \$20,000 for 1950-51, an increase
 14 of \$2,000 over 1949-50. These reimbursements constitute recovery of the expenses of the department incurred in liquidating
 15 the assets of insolvent companies and companies in conservation.

16 Headquarters Office at San Francisco

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
INSURANCE FUND				
EXPENDITURES				
Support:				
Division of Administration:				
General Administration	\$139,078	\$166,848	\$177,574	\$10,726
Bureau of Insurance Rate Regulation	40,156	63,883	96,760	32,877
Totals, Division of Administration	\$179,234	\$230,731	\$274,334	\$43,603
Insurance Compliance and Legal Division	247,237	286,215	300,224	14,009
Division of Licenses	130,725	136,294	140,891	4,597
Division of Examinations and Financial Analysis:				
Bureau of Examinations	219,641	236,692	245,942	9,250
Bureau of Financial Analysis	57,436	60,407	62,545	2,138
Totals, Division of Examinations and Financial Analysis	\$277,077	\$297,099	\$308,487	\$11,388
Division of Insurance Conservation and Liquidation	6,964	9,404	9,106	-298
Totals, Support	\$841,237	\$959,743	\$1,033,042	\$73,299
Contribution to State Employees' Retirement Fund	47,652	56,319	60,292	3,973
TOTAL EXPENDITURES	\$888,889	\$1,016,062	\$1,093,334	\$77,272 (7.6%)

46 Increased expenditures are consistent with the rapid growth of the insurance business in California and the additional duties
 47 placed upon the department by rate regulatory legislation, and other new statutes.

48 The growth in the number of insurance licensees is expected to continue in proportion to the increase in population, and the indus-
 49 trial and financial development of the State, and are estimated to reach 96,000 in 1950-51, an increase of 4,000 over 1949.

Analysis

52 **SALARIES AND WAGES:** Increase \$49,666.

53 Merit salary increases account for \$11,750 of the increase. Reduction in salary savings through anticipated fuller employment
 54 accounts for \$28,650. Proposed new positions total \$9,266 for an intermediate stenographer-clerk and for continuation of four positions,
 55 established in the current year, for an additional six months in 1950-51 in the Division of Insurance Conservation and Liquidation.

56 The stenographer-clerk is needed in the Los Angeles office which has been constantly behind in its legal work. At present, there are
 57 but two stenographers for a legal staff of six persons.

58 The four positions, requested for the Division of Insurance Conservation and Liquidation for the first six months of 1950-51, are:
 59 Intermediate stenographer-clerk
 60 Intermediate typist-clerk
 61 Bookkeeper, grade 1
 62 Insurance claim procedure examiner

63 It is estimated that the comparatively large number of estates in liquidation and in conservatorship will continue well into
 64 1950-51 at which time the number will have decreased sufficiently for the regular staff to carry on. In any event the positions will be
 65 discontinued as soon as the work is completed.

66 **OPERATING EXPENSES:** Increase \$25,674.

67 Most of the \$11,050 increase in traveling occurs in the Bureau of Rate Regulation where full employment of the traveling posi-
 68 tions is anticipated. The \$3,442 increase in rent is due to an increase in space at the new San Francisco office and a renewal of the Los
 69 Angeles lease at a higher rental. Auditing (\$3,500) of the Division of Insurance Conservation and Liquidation is to be done by the Divi-
 70 sion of Examinations and thus accrues as revenue to the fund. The increase in pro rata Attorney General services is requested to
 71 handle the present backlog due to a heavy volume of litigation, and the increasing number of requests for Attorney General opinions.

72 **EQUIPMENT:** The total of \$8,878, a decrease of \$41 from 1949-50, consists of office replacement \$1,499, office additional \$5,954,
 73 library additional \$1,425.

74 The principal items are:

Replacement of worn out office equipment (7 typewriters and 1 mimeograph)	\$1,499
Additional filing equipment for normal expansion and replacement of borrowed equipment	2,001
Additional law library books	1,425
Additional graphotype machine, necessitated by increased licensees	1,218
Additional office equipment; includes letter opener, time stamp perforator, checkwriter and 2 adding machines to speed work	1,380
Furniture and equipment for additional stenographer	249
Additional office furniture, including bookcase and work tables	306
Miscellaneous; small items	800

Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	APPROPRIATIONS AVAILABLE							
2								
3	Budget Act appropriation				\$901,599	\$933,078	\$1,033,042	
4	Deficiency authorizations				31,110	69,575	—	
5								
6	Total Available				\$932,709	\$1,002,653	\$1,033,042	
7	Unexpended balance, estimated savings				—91,472	—42,910	—	
8								
9	TOTAL EXPENDITURES				\$841,237	\$959,743	\$1,033,042	
10								
11	EXPENDITURES BY OBJECT							
12								
13	Salaries and Wages:							
14	Positions now authorized	165.2	194	190	\$630,740	\$770,619	\$782,369	\$11,750
15	Proposed new positions	—	—	3	—	—	9,266	9,266
16	Estimated salary savings	—	—13	—5.8	—	—44,750	—16,100	28,650
17								
18	Totals, Salaries and Wages	165.2	181	187.2	\$630,740	\$725,869	\$775,535	\$49,666
19	Operating expenses				201,841	242,955	268,629	25,674
20	Equipment				18,236	8,919	8,878	—41
21								
22	TOTALS				\$850,817	\$977,743	\$1,053,042	\$75,299
23	Reimbursements:							
24	Services to insurance companies in liquidation				—9,580	—18,000	—20,000	—2,000
25								
26	NET TOTAL EXPENDITURES				\$841,237	\$959,743	\$1,033,042	\$73,299
27								
28								
29	DETAIL BY FUNCTION AND OBJECT							
30								
31	DIVISION OF ADMINISTRATION							
32								
33	General Administration							
34								
35	SALARIES AND WAGES				SALARY RANGE			
36	Insurance commissioner	1	1	1	\$1,041.66	\$12,500	\$12,500	
37	Chief assistant insurance commissioner	1	1	1	644-782	9,384	9,384	
38	Senior stenographer-clerk	2	2	2	231-281	6,360	6,510	
39	Regional director and insurance liquida-							
40	tion chief	1	1	1	613-745	8,940	8,940	
41	Administrative service officer, grade 1	1	1	1	395-481	5,703	5,772	
42	District representative	2	2	2	325-395	9,366	9,480	
43	Chief actuary	—	1	1	710-862	8,520	8,870	
44	Consulting actuary (part time)	0.6	—	—	481-584	—	—	
45	Intermediate typist-clerk	0.9	1	1	190-231	2,380	2,500	
46	Intermediate clerk	3	4	4	190-231	10,664	10,913	
47	Junior clerk	1	—	—	170-210	—	—	
48	Telephone operator	2	2	2	190-231	5,544	5,544	
49	Bookkeeper, grade 2	1	1	1	268-325	3,900	3,900	
50	Senior legal stenographer	1	1	1	231-281	3,372	3,372	
51	Senior account clerk	1	2	2	231-281	5,871	6,159	
52	Senior clerk	3	3	3	220-268	9,375	9,648	
53	Intermediate file clerk	1	1	1	190-231	2,480	2,600	
54	Senior file clerk	—	1	1	220-268	2,640	2,761	
55	Intermediate stock clerk	1	1	1	200-243	2,550	2,673	
56	Temporary help	—	—	—	(1,787)	1,920	700	
57	Overtime	—	—	—	(88)	—	—	
58								
59	Totals, Positions Now Authorized	23.5	26	26	\$93,741	\$111,469	\$112,226	
60	Estimated salary savings	—	—1	—0.3	—	—4,000	—1,000	
61								
62	Totals, Salaries and Wages	23.5	25	25.7	\$93,741	\$107,469	\$111,226	
63								
64	OPERATING EXPENSES							
65	Office				\$3,243	\$2,455	\$1,900	
66	Printing				1,416	2,200	1,400	
67	Telephone and telegraph				1,942	3,030	3,105	
68	Postage				673	700	675	
69	Freight, cartage, and express				813	760	760	
70	Traveling				6,837	6,900	6,900	
71	Automobile—operation				1,182	1,000	1,000	
72	Rent				5,697	11,464	12,274	
73	National Association of Insurance Commissioners—annual dues				1,200	1,200	2,000	
74	Pro rata Attorney General's services				10,056	17,500	25,000	
75	Pro rata Personnel Board's services				6,185	6,336	6,783	
76	Premium on bonds				537	550	795	
77	Workmen's compensation insurance premiums				479	550	700	
78								
79	Totals, Operating Expenses				\$40,260	\$54,645	\$63,292	
80								

Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	General Administration—						
2	Continued						
3							
4	EQUIPMENT						
5	Office—replacement				\$1,659	\$107	\$935
6	Office—additional				3,418	3,711	2,121
7	Automobile—replacement				—	916	—
8							
9	Totals, Equipment				\$5,077	\$4,734	\$3,056
10							
11	Totals, General Administration				\$139,078	\$166,848	\$177,574
12							
13	Bureau of Insurance Rate						
14	Regulation						
15							
16	SALARIES AND WAGES				SALARY RANGE		
17	Chief insurance rate analyst	0.8	1	1	\$584-710	\$7,984	\$8,384
18	Supervising insurance rate analyst	1	1	1	530-644	6,646	6,980
19	Senior insurance rate analyst	2	3	3	395-481	14,826	15,496
20	Principal insurance rate analyst	—	2	2	481-584	11,544	12,024
21	Semi-senior insurance rate analyst	1.3	4	4	325-395	15,824	16,574
22	Senior stenographer-clerk	—	1	1	231-281	2,772	2,892
23	Intermediate stenographer-clerk	1.5	2	2	200-243	5,030	5,280
24	Intermediate typist-clerk	0.1	1	1	190-231	2,400	2,520
25	Intermediate account clerk	—	2	2	190-231	4,560	4,740
26							
27	Totals, Positions Now Authorized	6.7	17	17	\$30,504	\$71,586	\$74,890
28	Estimated salary savings	—	—6	—2	—	—23,000	—4,000
29							
30	Totals, Salaries and Wages	6.7	11	15	\$30,504	\$48,586	\$70,890
31							
32	OPERATING EXPENSES						
33	Office				\$72	\$820	\$900
34	Printing				13	100	100
35	Telephone and telegraph				—	335	345
36	Postage				—	300	300
37	Traveling				2,111	10,000	20,000
38	Automobile—mileage				230	500	650
39	Rent—building space				2,200	2,991	3,165
40							
41	Totals, Operating Expenses				\$4,626	\$15,046	\$25,460
42							
43	EQUIPMENT						
44	Office—additional				\$5,026	\$251	\$410
45							
46	Totals, Bureau of Insurance Rate Regulation				\$40,156	\$63,883	\$96,760
47							
48	TOTALS, DIVISION OF ADMINISTRATION				\$179,234	\$230,731	\$274,334
49							
50	Insurance Compliance and Legal						
51	Division						
52							
53	SALARIES AND WAGES				SALARY RANGE		
54	Chief of division	1	1	1	\$584-710	\$8,520	\$8,520
55	Assistant chief	1.8	2	2	530-644	13,006	13,652
56	Associate counsel	0.8	3	3	481-584	17,436	18,305
57	Supervising insurance investigator	1.9	2	2	358-436	9,858	10,092
58	Insurance claim investigator	3.4	4	4	341-415	18,852	19,553
59	Senior insurance investigator	15.9	19	19	295-358	73,041	75,730
60	Junior insurance investigator	4.1	3	3	255-310	9,245	9,700
61	Assistant counsel	6	6	6	358-436	28,008	28,892
62	Senior stenographer-clerk	4	5	5	231-281	16,272	16,525
63	Intermediate stenographer-clerk	13.1	13	13	200-243	34,500	35,618
64	Hearing reporter	2	2	2	325-395	8,688	8,883
65	Temporary help	(0.2)	(0.5)	(0.3)	(476)	1,100	600
66							
67	Totals, Positions Now Authorized	54	60	60	\$202,948	\$238,526	\$246,070
68	Proposed New Positions:						
69	Intermediate stenographer-clerk	—	—	1	200-243	—	2,400
70	Senior insurance investigator (re-						
71	classification of one junior in-						
72	insurance investigator)	—	—	—	—	—	272
73	Estimated salary savings	—	—2	—2	—	—6,000	—6,000
74							
75	Totals, Salaries and Wages	54	58	59	\$202,948	\$232,526	\$242,742
76							
77	OPERATING EXPENSES						
78	Office				\$8,379	\$5,730	\$6,075
79	Printing				554	850	600
80	Telephone and telegraph				5,211	5,275	5,405
81	Postage				1,327	1,500	1,620
82							
83							
84							
85							
86							

Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Insurance Compliance and Legal						
2	Division—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Traveling -----				\$5,037	\$6,000	\$6,500
6	Automobile—mileage -----				6,535	7,000	8,000
7	Rent—building space -----				8,221	18,940	20,610
8	Hearing services—Division of Administrative Procedure -----				4,700	6,000	6,000
9							
10	Totals, Operating Expenses -----				\$39,964	\$51,295	\$54,810
11							
12	EQUIPMENT						
13	Office—replacement -----				\$308	\$749	\$94
14	Office—additional -----				2,910	1,095	1,153
15	Library—additional -----				1,107	550	1,425
16							
17	Totals, Equipment -----				\$4,325	\$2,394	\$2,672
18							
19	Totals, Insurance Compliance and Legal Division -----				\$247,237	\$286,215	\$300,224
20							
21	Division of Licenses						
22							
23	SALARIES AND WAGES				SALARY RANGE		
24	Chief of division -----	1	1	1	\$458-556	\$6,672	\$6,672
25	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
26	Intermediate stenographer-clerk -----	3.9	4	4	200-243	10,630	11,009
27	Intermediate typist-clerk -----	4.9	4	4	190-231	9,330	9,810
28	Supervising clerk, grade 2 -----	1	1	1	295-358	4,012	4,211
29	Intermediate clerk -----	10.3	13	13	190-231	33,187	34,291
30	Junior clerk -----	7	6	6	170-210	13,170	13,770
31	Supervising addressing machine						
32	operator -----	1	1	1	210-255	3,060	3,060
33	Senior clerk -----	2.8	4	4	220-268	11,326	11,892
34	Intermediate file clerk -----	1	1	1	190-231	2,400	2,520
35	Junior typist-clerk -----	0.5	1	1	170-210	2,140	2,260
36	Temporary help -----	(1)	(0.5)	(0.7)	(2,498)	1,280	1,600
37							
38	Totals, Positions Now Authorized --	34.4	37	37	\$92,209	\$100,579	\$104,467
39	Proposed New Positions:						
40	Senior clerk (reclassification of one						
41	intermediate clerk) -----	-	-	-	-	-	144
42	Intermediate clerk (reclassification						
43	of one junior clerk) -----	-	-	-	-	-	120
44	Estimated salary savings -----	-	-2	-1	-	-4,000	-3,000
45							
46	Totals, Salaries and Wages --	34.4	35	36	\$92,209	\$96,579	\$101,731
47							
48	OPERATING EXPENSES						
49	Office -----				\$4,612	\$5,730	\$5,775
50	Printing -----				9,842	10,600	9,500
51	Telephone and telegraph -----				1,770	1,800	1,840
52	Postage -----				10,764	10,000	10,000
53	Traveling -----				-	50	100
54	Rent—building space -----				8,095	10,467	10,710
55							
56	Totals, Operating Expenses -----				\$35,083	\$38,647	\$37,925
57							
58	EQUIPMENT						
59	Office—replacement -----				-	\$428	\$470
60	Office—additional -----				\$3,433	640	765
61							
62	Totals, Equipment -----				\$3,433	\$1,068	\$1,235
63							
64	Totals, Division of Licenses -----				\$130,725	\$136,294	\$140,891
65							
66	DIVISION OF EXAMINATIONS AND						
67	FINANCIAL ANALYSIS						
68							
69	Bureau of Examinations						
70							
71	SALARIES AND WAGES				SALARY RANGE		
72	Chief of division -----	0.5	1	1	\$584-710	\$8,282	\$8,520
73	Supervisor of insurance examinations						
74	and financial analysis -----	1	1	1	530-644	7,511	7,728
75	Senior insurance examiner -----	7	7	7	395-481 ^a	39,787	40,855
76	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
77	Intermediate stenographer-clerk -----	1	1	1	200-243	2,570	2,695
78	Principal insurance examiner -----	7	7	7	481-584 ^a	47,330	48,743
79	Actuary -----	1	1	1	530-644 ^a	8,148	8,148
80	Insurance claim procedures examiner -----	2	2	2	341-415 ^a	9,772	10,128
81	Bookkeeper, grade 1 -----	1	1	1	231-281	3,372	3,372
82							

^a Per diem rates while engaged in examinations out of this State have also been established in accordance with provisions of Section 12903.5 of the Insurance Code. These rates are computed at approximately two steps above the ranges shown.

Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Bureau of Examinations—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Semisenior insurance examiner -----	5.3	6	6	\$325-395 ^a	\$26,084	\$27,154
6	Accountant-auditor, grade 1 -----	6.2	7	7	268-325 ^a	24,435	26,210
7	Intermediate typist-clerk -----	0.5	1	1	190-231	2,310	2,430
8							
9	Totals, Positions Now Authorized--	33.5	36	36	\$161,361	\$182,973	\$189,355
10	Estimated salary savings -----	-	-1	-0.5	-	-4,000	-2,000
11							
12	Totals, Salaries and Wages-----	33.5	35	35.5	\$161,361	\$178,973	\$187,355
13							
14	OPERATING EXPENSES						
15	Office -----				\$1,632	\$490	\$495
16	Printing -----				271	160	250
17	Telephone and telegraph -----				308	225	230
18	Postage -----				135	150	150
19	Traveling -----				54,322	54,500	55,000
20	Automobile—mileage -----				113	150	200
21	Rent—building space -----				1,424	1,994	1,982
22							
23	Totals, Operating Expenses-----				\$58,205	\$57,669	\$58,307
24							
25	EQUIPMENT						
26	Office—additional -----				\$75	\$50	\$280
27							
28	Totals, Bureau of Examinations-----				\$219,641	\$236,692	\$245,942
29							
30	Bureau of Financial Analysis						
31							
32	SALARIES AND WAGES				SALARY RANGE		
33	Supervisor of insurance examinations						
34	and financial analysis-----	1	1	1	\$530-644	\$7,728	\$7,728
35	Senior account clerk-----	3	4	4	231-281	12,746	13,046
36	Senior insurance examiner-----	0.9	1	1	395-481	5,452	5,726
37	Accountant-auditor, grade 1-----	1.2	2	2	268-325	7,082	7,300
38	Intermediate stenographer-clerk -----	1	1	1	200-243	2,904	2,916
39	Intermediate account clerk-----	3	2	2	190-231	5,172	5,292
40							
41	Totals, Positions Now Authorized--	10.1	11	11	\$37,112	\$41,084	\$42,008
42	Proposed New Positions:						
43	Senior stenographer-clerk (reclassifi-						
44	cation of one intermediate						
45	stenographer-clerk) -----	-	-	-	231-281	-	144
46	Estimated salary savings -----	-	-	-	-	-250	-100
47							
48	Totals, Salaries and Wages-----	10.1	11	11	\$37,112	\$40,834	\$42,052
49							
50	OPERATING EXPENSES						
51	Office -----				\$1,288	\$1,145	\$1,355
52	Printing -----				14,756	15,500	15,750
53	Telephone and telegraph -----				577	335	345
54	Postage -----				538	650	600
55	Traveling -----				16	50	50
56	Rent—building space -----				2,849	1,496	1,813
57							
58	Totals, Operating Expenses-----				\$20,024	\$19,176	\$19,913
59							
60	EQUIPMENT						
61	Office—replacement -----				-	\$320	-
62	Office—additional -----				\$300	77	\$580
63							
64	Totals, Equipment -----				\$300	\$397	\$580
65							
66	Totals, Bureau of Financial Analysis-----				\$57,436	\$60,407	\$62,545
67							
68	TOTALS, DIVISION OF EXAMINATIONS AND FINANCIAL						
69	ANALYSIS -----				\$277,077	\$297,099	\$308,487
70							

^a Per diem rates while engaged in examinations out of this State have also been established in accordance with provisions of Section 12903.5 of the Insurance Code. These rates are computed at approximately two steps above the ranges shown.

Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Division of Insurance Conservation						
2	and Liquidation						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	District insurance liquidator-----	1	1	1	\$481-584	\$6,812	\$7,008
6	Intermediate stenographer-clerk -----	1	2	1	200-243	4,920	2,640
7	Bookkeeper, grade 1-----	1	1	—	231-281	2,772	—
8	Accountant auditor, grade 1-----	—	1	1	268-325	3,526	3,705
9	Intermediate typist-clerk -----	—	1	—	190-231	2,280	—
10	Insurance claim procedure examiner--	—	1	—	341-415	4,092	—
11							
12	Totals, Positions Now Authorized--	3	7	3	\$12,865	\$24,402	\$13,353
13	Proposed New Positions:						
14	Intermediate stenographer-clerk						
15	(part-year) -----	—	—	0.5	200-243	—	1,260
16	Bookkeeper, grade 1 (part-year)---	—	—	0.5	231-281	—	1,458
17	Intermediate typist-clerk (part-year)	—	—	0.5	190-231	—	1,200
18	Insurance claim procedure examiner						
19	(part-year) -----	—	—	0.5	341-415	—	2,148
20	Senior stenographer-clerk (reclas-						
21	sification of one intermediate						
22	stenographer-clerk) -----	—	—	—	231-281	—	120
23	Estimated salary savings -----	—	—1	—	—	—3,500	—
24							
25	Totals, Salaries and Wages-----	3	6	5	\$12,865	\$20,902	\$19,539
26							
27	OPERATING EXPENSES						
28	Office -----				\$585	\$1,530	\$500
29	Printing -----				—	100	100
30	Telephone and telegraph -----				161	225	230
31	Postage -----				—	745	500
32	Traveling -----				1,110	50	50
33	Rent—building space -----				1,753	2,492	2,732
34	Pro rata attorney general's services				—	1,200	1,200
35	Premium on bonds -----				60	125	100
36	Workmen's compensation insurance -----				10	10	10
37	Auditing -----				—	—	3,500
38							
39	Totals, Operating Expenses-----				\$3,679	\$6,477	\$8,922
40							
41	EQUIPMENT						
42	Office—additional -----				—	\$25	\$645
43							
44	Totals, Division of Insurance Conservation and Liquidation----				\$16,544	\$27,404	\$29,106
45							
46	REIMBURSEMENTS						
47	Services to insurance companies in liquidation-----				—9,580	—18,000	—20,000
48							
49	Net Totals, Division of Insurance Conservation and Liquidation				\$6,964	\$9,404	\$9,106

Department of Investment

DIVISION OF REAL ESTATE

Protects the public against fraudulent real estate transactions. Regulates, supervises, and licenses real estate, business opportunity, and mineral, oil, and gas brokers and salesmen—also regulates and investigates subdivisions.

Headquarters Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
REAL ESTATE FUND				
EXPENDITURES				
Support	\$466,481	\$519,125	\$513,595	—\$5,530
Contributions to State Employees' Retirement Fund	21,734	24,323	25,367	1,044
TOTAL EXPENDITURES	\$488,215	\$543,448	\$538,962	—\$4,486 (—0.8%)

In general the slight decrease in expenditures conforms to the estimated decrease in the total number of licensees from 120,000 in 1949-50 to 117,200 in 1950-51. The principal decrease is in broker licensees because of the recent enactment of prerequisite qualification legislation requiring applicants to have two years of experience as a real estate salesman or the equivalent.

Declining activity in the real estate market is usually accompanied by increased violations and complaints, for which reason a stepped-up enforcement program is planned.

Analysis

SALARIES AND WAGES: Total: \$353,320. Increase of \$11,552 is caused by merit salary adjustments, reclassifications, a decrease of salary savings because of fuller employment.

Proposed New Positions:

- 2 Deputy real estate commissioners (continuation of positions established on one-year basis in 1949-50) \$8,184
- 1 Chief supervising deputy commissioner (reclassification of the supervising deputy commissioner in Los Angeles, who is required to represent and act for the commissioner to a considerable extent because of the greater number of licensees in that area) 312
- 1 Senior deputy real estate commissioner (reclassification because of the extra duties and responsibilities of the deputy real estate commissioner managing the San Diego office) 228
- Continuation of the two deputy positions for another year is recommended because of changes in the new broker license qualification law and because declining activity in the real estate market usually results in an increased volume of violations and complaints. Complaints for the first six months of the current year total 1,879 as compared to 1,287 for the past year or an increase of 46 percent.

OPERATING EXPENSES: Total of decrease is \$2,924, and is the result of: Printing, \$4,180 decreased cost of reference and guide book; rent, \$2,840 increase due to new and larger quarters; fingerprint services, \$1,500 decrease because of fewer licensees; travel, \$1,300 increase, and automobile operation, \$500 increase, due to fuller employment and enlarged enforcement program; refinish furniture, \$575 increase; moving expense and installation of intercommunicating systems, total decrease of \$2,688.

EQUIPMENT: Decrease \$14,158.

A total of \$4,840 is requested of which \$813 is for replacement of office equipment. The major items to be replaced are an adding machine and three typewriters all of which are old and obsolete and require a great deal of servicing to keep in running order.

Included is \$3,787 for additional office equipment, the major item being \$2,100 for dictating equipment. A comprehensive survey of the procedures of the Sacramento office indicated that bottlenecks, due to present correspondence procedures, caused a backlog of correspondence and of subdivision and deputy reports, also expanded enforcement program in the Sacramento area has been limited because of a lack of adequate dictating equipment. The survey recommended that a centralized dictating and transcribing system be installed to make the procedure more efficient. A reduction in temporary help is made in anticipation of increased production.

Other additional office equipment consists of \$542 for files for normal expansion, \$635 for general office furniture, fans, and photocopy machine, \$210 for legal and miscellaneous books, and \$300 for miscellaneous equipment.

Two hundred forty dollars is budgeted under additional automobile equipment for car heaters.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriation -----				\$500,186	\$526,442	\$513,595	
Deficiency authorizations -----				7,849	19,185	-	
Total Available -----				\$508,035	\$545,627	\$513,595	
Unexpended balance, estimated savings-----				—41,554	—26,502	-	
TOTAL EXPENDITURES -----				\$466,481	\$519,125	\$513,595	
EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized -----	90.2	96	94	\$320,082	\$352,168	\$351,596	—\$572
Proposed new positions -----	-	-	2	-	-	8,724	8,724
Estimated salary savings -----	-	—4	—3	-	—10,400	—7,000	3,400
Totals, Salaries and Wages -----	90.2	92	93	\$320,082	\$341,768	\$353,320	\$11,552
Operating expenses -----				131,326	158,359	155,435	—2,924
Equipment -----				15,073	18,998	4,840	—14,158
TOTAL EXPENDITURES -----				\$466,481	\$519,125	\$513,595	—\$5,530

Department of Investment

DIVISION OF REAL ESTATE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Commissioner -----	1	1	1	\$833-33	\$10,000	\$10,000
5	Assistant commissioner -----	1	1	1	530-644	7,728	7,728
6	Supervising deputy commissioner -----	3	3	3	436-530	19,080	19,080
7	Senior stenographer-clerk -----	2	2	2	231-281	6,666	6,744
8	Intermediate stenographer-clerk -----	7.6	11	11	200-243	28,468	29,440
9	Intermediate typist-clerk -----	4.1	4	4	190-231	10,916	11,044
10	Senior clerk -----	6	6	6	220-268	18,970	19,140
11	Intermediate clerk -----	12.2	13	13	190-231	33,091	34,162
12	Intermediate file clerk -----	4	3	3	190-231	7,802	8,054
13	Junior clerk -----	4	3	3	170-210	6,640	6,880
14	Intermediate account clerk -----	1	1	1	190-231	2,728	2,772
15	Telephone operator -----	1	1	1	190-231	2,430	2,550
16	Senior typist-clerk -----	1	1	1	220-268	3,190	3,216
17	Junior typist-clerk -----	3.9	4	4	170-210	9,180	9,420
18	Secretary-stenographer -----	1	1	1	268-325	3,870	3,900
19	Bookkeeper, grade 1 -----	0.4	-	-	231-281	-	-
20	Accounting officer, grade 1 -----	0.6	1	1	281-341	3,996	4,092
21	Junior account clerk -----	1	1	1	170-210	2,370	2,490
22	Senior file clerk -----	4	4	4	220-268	12,332	12,684
23	Junior stenographer-clerk -----	1.4	2	2	180-220	4,440	4,680
24	Supervising file clerk, grade 1 -----	1	1	1	268-325	3,900	3,900
25	Senior information clerk -----	1	1	1	220-268	3,216	3,216
26	Bookkeeping machine operator -----	1	1	1	220-243	2,916	2,916
27	Addressing machine operator -----	1	2	2	180-220	4,540	4,780
28	Senior cashier clerk -----	1	1	1	231-281	2,988	3,138
29	Temporary help -----	(9)	(9)	(8)	(23,514)	19,000	17,500
30	Overtime -----	(0.6)	(0.5)	(0.5)	(1,401)	1,000	1,000
31							
32	Totals, Positions Now Authorized ..	65.2	69	69	\$213,695	\$231,457	\$234,526
33	Proposed New Positions:						
34	Chief supervising deputy commis-						
35	sioner (reclassification of one						
36	supervising deputy commis-						
37	sioner) -----	-	-	-	556-613	-	312
38	Estimated salary savings -----	-	-3.2	-2.5	-	-7,000	-5,000
39							
40	Totals, Salaries and Wages	65.2	65.8	66.5	\$213,695	\$224,457	\$229,838
41							
42	OPERATING EXPENSES						
43	Office -----				\$10,288	\$14,000	\$14,000
44	Printing -----				11,529	14,000	13,320
45	Telephone and telegraph -----				5,847	6,550	6,725
46	Postage -----				13,191	14,000	14,000
47	Traveling -----				4,005	5,700	6,000
48	Automobile—operation -----				1,133	1,150	1,000
49	Automobile—mileage -----				-	500	600
50	Rent—building space -----				34,844	40,560	43,400
51	Fingerprint services—Department of Justice -----				8,528	9,000	7,500
52	Pro rata Attorney General's service -----				2,500	2,500	2,500
53	Pro rata Personnel Board's service -----				2,939	2,916	3,020
54	Hearing services, Division of Administrative Procedure -----				31	2,000	2,000
55	Installation of intercommunicating systems -----				2,373	1,500	-
56	Refinish furniture -----				683	-	575
57	Moving expense -----				-	1,188	-
58							
59	Totals, Operating Expenditures				\$97,891	\$115,564	\$114,640
60							
61	EQUIPMENT						
62	Office—replacement -----				\$38	\$6,571	\$813
63	Office—additional -----				7,686	5,827	3,787
64	Automobile—replacement -----				2,219	-	-
65	Automobile—additional -----				-	-	40
66							
67	Totals, Equipment				\$9,943	\$12,398	\$4,640
68							
69	Totals, Administration				\$321,529	\$352,419	\$349,118
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Department of Investment

DIVISION OF REAL ESTATE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Inspections and Hearings						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Deputy real estate commissioner	22	20	18	\$325-395	\$86,903	\$82,061
5	Senior deputy real estate commissioner	—	4	4	376-458	19,920	20,928
6	Hearing officer	1	1	1	358-436	5,232	5,232
7	Hearing reporter	2	2	2	325-395	8,656	8,849
8							
9	Totals, Positions Now Authorized	25	27	25	\$106,387	\$120,711	\$117,070
10	Proposed New Positions:						
11	Deputy real estate commissioner						
12	(continuation of two positions						
13	established in 1949-50 budget on						
14	one year basis)	—	—	2	325-395	—	8,184
15	Senior deputy real estate commis-						
16	sioner (reclassification of one						
17	deputy real estate commis-						
18	sioner)	—	—	—	376-458	—	228
19	Estimated salary savings	—	—0.8	—0.5	—	—3,400	—2,000
20							
21	Totals, Salaries and Wages	25	26.2	26.5	\$106,387	\$117,311	\$123,482
22							
23	OPERATING EXPENSES						
24	Office				\$650	\$700	\$700
25	Printing				57	95	95
26	Traveling				6,498	8,000	9,000
27	Automobile—operation				8,672	10,000	10,500
28							
29	Totals, Operating Expenses				\$15,877	\$18,795	\$20,295
30							
31	EQUIPMENT						
32	Automobile—replacement				\$5,130	\$3,000	—
33	Automobile—additional				—	3,600	\$200
34							
35	Totals, Equipment				\$5,130	\$6,600	\$200
36							
37	Totals, Inspections and Hearings				\$127,394	\$142,706	\$143,977
38							
39	Directory, Reference and Guide						
40	Book						
41							
42	OPERATING EXPENSES						
43	Printing—directory				\$15,162	\$15,500	\$15,500
44	Printing—reference and guide book				2,396	8,500	5,000
45							
46	Totals, Operating Expenses				\$17,558	\$24,000	\$20,500
47							
48	Totals, Directory, Reference and Guide Book				\$17,558	\$24,000	\$20,500
49							
50							
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DISTRICTS SECURITIES COMMISSION

Directs and supervises certain of the fiscal and physical affairs of irrigation and other agricultural districts organized under the laws of the State. Total investigations and orders increased from 119 in 1946 to 151 in 1949. No appreciable increase anticipated in 1950-51.

Office at San Francisco

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
GENERAL FUND				
EXPENDITURES				
Support -----	\$25,301	\$25,741	\$25,591	—\$150 (—0.6%)

Expenditures are continued at the same level as for 1949-50. A decrease is reflected in traveling and office operating expenses in the amount of \$150. The \$100 equipment request is for miscellaneous additional office equipment.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriation_____				\$25,400	\$25,685	\$25,591	
Allocations from Emergency Fund_____				2,580	975	—	
Allocations from Salary Increase Fund_____				130	156	—	
Total Available _____				\$28,110	\$26,816	\$25,591	
Unexpended balance, estimated savings_____				—2,809	—1,075	—	
TOTAL EXPENDITURES _____				\$25,301	\$25,741	\$25,591	

EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized-----	3	3	3	\$18,822	\$19,964	\$19,964	—
Estimated salary savings-----	—	—	—	—	—500	—500	—
Totals, Salaries and Wages-----	3	3	3	\$18,822	\$19,464	\$19,464	—
Operating expenses -----				5,825	6,177	6,027	—\$150
Equipment -----				654	100	100	—
TOTAL EXPENDITURES -----				\$25,301	\$25,741	\$25,591	—\$150

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES				SALARY RANGE		
Commission members (2) per diem-----	—	—	—	(\$290)	\$500	\$500
Executive secretary -----	1	1	1	676-821	9,852	9,852
Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
Hearing reporter -----	1	1	1	325-395	4,740	4,740
Temporary help -----	—	—	—	(594)	1,500	1,500
Totals, Positions Now Authorized-----	3	3	3	\$18,822	\$19,964	\$19,964
Estimated salary savings-----	—	—	—	—	—500	—500
Totals, Salaries and Wages-----	3	3	3	\$18,822	\$19,464	\$19,464

OPERATING EXPENSES

Office -----	\$760	\$600	\$550
Printing -----	95	125	125
Telephone and telegraph-----	546	575	575
Postage -----	152	200	200
Traveling -----	1,055	1,300	1,200
Automobile—mileage -----	244	225	225
Automobile—operation -----	1,224	600	600
Rent—building space -----	949	1,802	1,802
Engineering services Division of Water Resources -----	800	750	750
Totals, Operating Expenses-----	\$5,825	\$6,177	\$6,027

EQUIPMENT

Office—additional -----	\$654	\$100	\$100
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DEPARTMENT OF JUSTICE

Under the direction of the Attorney General, the Chief Law Officer of the State, the Department of Justice operates the state teletype system, compiles statistics pertaining to crime, interprets laws and renders opinions, represents the State and its officers in civil litigation and on appeal from trial courts in criminal cases, maintains central fingerprint and modus operandi files, assists peace officers in both criminal and civil investigations and enforces the State Narcotic Act.

Headquarters Office at Sacramento

The General Fund finances the major portion of the activities of this department.

The Motor Vehicle Fund finances a portion of the expenditures for the teletype system.

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
GENERAL FUND				
EXPENDITURES				
Support:				
Division of General Administration-----	\$584,520	\$687,102	\$718,762	\$31,660
Division of Civil Law-----	367,452	394,971	414,623	19,652
Division of Criminal Law-----	63,422	71,480	72,538	1,058
Division of Criminal Identification and Investigation:				
Bureau of Criminal Identification-----	489,858	563,938	682,351	118,413
Bureau of Investigation-----	133,058	174,046	174,351	305
Totals, Division of Criminal Identification and Investigation	\$622,916	\$737,984	\$856,702	\$118,718
Division of Narcotic Enforcement-----	201,455	208,817	229,462	20,645
Totals, Support-----	\$1,839,765	\$2,100,354	\$2,292,087	\$191,733
Reimbursements from other agencies for legal and teletype services-----	—205,006	—216,584	—215,867	717
Amount payable from Motor Vehicle Fund for teletype services-----	—35,000	—40,000	—40,000	—
Net Totals, Support-----	\$1,599,759	\$1,843,770	\$2,036,220	\$192,450
Other Current Expenses:				(10.4%)
Fees to special counsel employed pursuant to Section 12520, Government Code-----	—	\$2,500	\$2,500	—
Reorganization of Index Files and Conversion of Modus Operandi Files in the Bureau of Criminal Identification-----	\$40,590	—	—	—
Services Rendered the Colorado River Board-----	38,070	39,860	46,981	7,121
Enforcement Provisions of Cartwright and Unfair Practices Acts-----	—	22,536	22,588	52
Preparation and Presentation of Legislation in Congress to Establish the State's Title to Lands Under Navigable Waters-----	49,835	25,000	—	—
Less: Contractual Reimbursements from State Division of Lands-----	—31,335	—25,000	—	—
Net Totals, Tide Lands Litigations-----	\$18,500	—	—	—
Bank Tax Litigation-----	—	—	\$30,198	\$30,198
Litigation— <i>State of California vs. Department of Water and Power, City of Los Angeles (Owens Lake)</i> -----	6,527	\$5,000	—	—
Less: Contractual Reimbursements from State Division of Lands-----	—6,527	—5,000	—	—
Net Totals, Owens Lake Litigation-----	—	—	—	—
Defense of Quiet Title Actions Filed in Accordance with Law-----	—	15,000	15,000	—
Less: Contractual Reimbursements from State Division of Lands-----	—	—15,000	—15,000	—
Net Totals, Quiet Title Actions-----	—	—	—	—
Totals, Other Current Expenses-----	\$97,160	\$64,896	\$102,267	\$37,371
TOTAL EXPENDITURES -----	\$1,696,919	\$1,908,666	\$2,138,487	\$229,821
MOTOR VEHICLE FUND				
EXPENDITURES				
Support:				
Teletype System-----	\$35,000	\$40,000	\$40,000	—
GRAND TOTALS, ALL FUNDS -----	\$1,731,919	\$1,948,666	\$2,178,487	\$229,821
				(11.8%)

In general activities are to be maintained at the 1949-50 level with allowance for increased workload. Following is an analysis of the significant increases and decreases:

SUPPORT

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Division of General Administration-----	\$584,520	\$687,102	\$718,762	\$31,660
				(4.6%)

Includes office of the Attorney General, the accounting section, the stenographic pool, the teletype section and the Bureau of Statistics.

DEPARTMENT OF JUSTICE—Continued

SUPPORT—Continued

Analysis

SALARIES AND WAGES: \$433,211, an increase of \$21,057 from 1949-50. One additional intermediate clerk for the Bureau of Statistics where the workload pertaining to the Youth Authority wards has increased approximately 50% since the last position was added, one additional stenographer in the Sacramento office to serve an increased number of attorneys in Civil Law, one additional stenographer in Los Angeles where the present ratio of stenographers is inadequate, a full year salary for a stenographic position added during 1949-50 for additional service to the Department of Insurance on a reimbursable basis, and merit salary increases constitutes the major portion of this increase.

OPERATING EXPENSES: \$276,475, an increase of \$7,231 from 1949-50 due primarily to teletype rental increase of \$4,812 and \$1,935 increase in printing for the biennial report.

EQUIPMENT: \$9,076, an increase of \$3,372 from 1949-50. The principal items provided are office equipment for additional positions, replacement of eight worn out electric typewriters, additional law books and replacement of one automobile.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Division of Civil Law	\$367,452	\$394,971	\$414,623	\$19,652 (5.0%)

Represents legal services to other state agencies, represents the State in civil litigation and provides assistance to local jurisdictions.

Analysis

SALARIES AND WAGES: \$347,548, an increase of \$22,309 from 1949-50. One additional deputy for increased volume of condemnation suits, a full year salary for two deputy positions established during 1949-50 for additional service to the Departments of Agriculture and Insurance on a reimbursable basis, and merit salary increases constitutes the major portion of this increase.

OPERATING EXPENSES: \$78,668, an increase of \$1,250 from 1949-50 representing an increase of \$500 in printing briefs and \$1,000 in cost of suit both of which are partially reimbursed, an increase in travel allowance for added positions and a decrease of \$1,950 in library.

EQUIPMENT: \$9,575, a decrease of \$3,107 from 1949-50. Provides codes and other law books for the deputies and office equipment for new position.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Division of Criminal Law	\$63,422	\$71,480	\$72,538	\$1,058 (1.5%)

Analysis

Represents the State in criminal cases on appeal from trial courts, prepares documents pertaining to extradition of fugitives and furnishes advice to district attorneys in criminal matters. The minor increase is primarily due to merit salary adjustments.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Division of Criminal Identification and Investigation	\$622,916	\$737,984	\$856,702	\$118,718 (16.1%)
Bureau of Criminal Identification	\$489,858	\$563,938	\$682,351	\$118,413 (21.0%)

Maintains central files of fingerprints, modus operandi, crime records of felons, registration of sex offenders and furnishes reports of criminal records to law enforcement agencies.

Analysis

SALARIES AND WAGES: \$582,505, an increase of \$69,533 from 1949-50 due primarily to twenty additional positions.

Six fingerprint technicians and ten clerks are requested for the processing of additional fingerprints and for the processing of "additional arrests and disposition reports" which relate to fingerprints and are considered necessary to complete criminal records. One fingerprint technician, one modus operandi technician and two clerks are requested to provide for processing of sex crime registrations.

OPERATING EXPENSES: \$98,010, an increase of \$56,500 from 1949-50. Moving this Bureau from quarters in a state owned building which is considered inadequate for both working space and file storage, to rented quarters, effective September 1, 1950, accounts for \$54,000 of this increase. The remainder relates to increased volume of work.

EQUIPMENT: \$12,333, a decrease of \$11,620 from 1949-50. The principal items provide office equipment for new positions, the replacement of one automobile (\$750) and for laboratory equipment, primarily a photomicrographic camera to be used in preparing photographic exhibits for comparisons of color, tool markings, etc.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Bureau of Investigation	\$133,058	\$174,046	\$174,351	\$305 (0.2%)

Assists local law enforcement officers with investigations and makes special investigations for other state agencies.

Analysis

Increase of \$305, or 0.2%, is principally merit salary adjustments (\$2,086) offset by a reduction in equipment (\$1,781).

DEPARTMENT OF JUSTICE—Continued

SUPPORT—Continued

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Division of Narcotic Enforcement -----	\$201,455	\$208,817	\$229,462	\$20,645 (9.9%)
Enforces the provisions of Division 10, Health and Safety Code (State Narcotic Act).				
Analysis				
SALARIES AND WAGES: \$155,587, an increase of \$13,015 from 1949-50. Two additional special investigators, reclassification of 12 special investigators (recruitment and training class) to narcotic inspectors, grade 2, and merit salary increases account primarily for this increase. The two additional investigators are requested for the Fresno area. Temporary assignment to this area, upon the request of local authorities, of one investigator from the San Francisco office resulted in 14 arrests in one month compared to 16 cases in the entire prior year.				
OPERATING EXPENSES: \$69,240, an increase of \$3,600 from 1949-50 for travel, automobile operation, purchase of evidence and informer fees made necessary by the two added investigators.				
EQUIPMENT: \$4,635, an increase of \$4,030 from 1949-50. The major items provided are office equipment and two light automobiles for the additional investigators and \$350 for replacement of worn out office equipment.				

OTHER CURRENT EXPENSES

Fees to Special Counsel Employed Pursuant to Section 12520,				
Government Code-----	-	\$2,500	\$2,500	-
Continued at the same level as 1949-50 to make investigations for discovery and recovery of property to which the State may be entitled by escheat and to conduct criminal prosecutions in counties where the district attorney is disqualified to conduct the prosecution.				
Services Rendered Colorado River Board -----	\$38,070	\$39,860	\$46,981	\$7,121 (17.9%)
To render necessary legal services involved in clarification of the water rights in the Colorado River.				
Increased to provide on a full year basis one stenographer-clerk and increased provision for printing briefs, travel and office supplies.				
Enforcement of Provisions of Cartwright and Unfair Practices Act -----	-	\$22,536	\$22,588	\$52 (0.2%)
Continued at the same level as 1949-50 for enforcement of Sections 16601 to 17101 of the Business and Professions Code dealing with Contracts in Restraint of Trade, Fair Trade Contracts and Unfair Trade Practices.				
Bank Tax Litigation -----	-	-	\$30,198	\$30,198 (100%)

Analysis

To defend the State's position, in a pending suit filed by the banks, with respect to the present method of taxing banks under the provision of Section 4a, Bank and Corporation Franchise Tax Act.

SALARIES AND WAGES: \$19,332 for two deputy attorneys general and two stenographers.

OPERATING EXPENSES: \$9,250 for printing briefs, cost of suit, office expense and postage.

EQUIPMENT: \$1,616 for office equipment.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
General Fund:							
Budget Act appropriation-----				\$1,587,443	\$1,808,161	\$2,036,220	
Appropriated Receipts:							
Charges to special fund agencies for legal services-----				161,435	175,412	174,695	
Charges to other agencies for teletype service-----				43,571	41,172	41,172	
Total Appropriated Receipts-----				\$205,006	\$216,584	\$215,867	
Allocations from Emergency Fund-----				17,872	—	—	
Allocations from Salary Increase Fund-----				52,646	44,114	—	
Special Appropriations:							
Teletype extensions and rentals, Chapter 1365, Statutes 1949--				—	32,865	—	
Prior year balance available, Chapter 1323, Statutes 1947-----				2,267	2,267	2,267	
Total Available-----				\$1,865,234	\$2,103,991	\$2,254,354	
Balance available in subsequent fiscal year-----				—2,267	—2,267	—	
Unexpended balance, estimated savings-----				—58,202	—41,370	—2,267	
Total Expenditures, General Fund-----				\$1,804,765	\$2,060,354	\$2,252,087	
Motor Vehicle Fund:							
Budget Act appropriation-----				35,000	40,000	40,000	
TOTAL EXPENDITURES-----				\$1,839,765	\$2,100,354	\$2,292,087	
EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized-----	373.9	416.5	416.5	\$1,399,810	\$1,589,527	\$1,639,635	\$50,108
Proposed new positions-----	—	—	26	—	—	72,811	72,811
Estimated salary savings-----	—	—13.4	—11.8	—	—42,400	—36,116	6,284
Totals, Salaries and Wages-----	373.9	403.1	430.7	\$1,399,810	\$1,547,127	\$1,676,330	\$129,203

DEPARTMENT OF JUSTICE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	EXPENDITURES BY OBJECT—							
2	Continued							
3								
4	Operating expenses -----				\$413,648	\$540,943	\$609,689	\$68,746
5	Equipment -----				62,918	47,152	37,736	—9,416
6								
7	TOTALS -----				\$1,876,376	\$2,135,222	\$2,323,755	\$188,533
8	Reimbursements:							
9	Services to Other Agencies:							
10	Fingerprints -----				—16,028	—14,500	—10,500	4,000
11	Printing of briefs -----				—3,803	—4,000	—4,150	—150
12	Cost of suit -----				—12,412	—12,000	—12,650	—650
13	Office rent -----				—4,368	—4,368	—4,368	—
14								
15	NET TOTAL, EXPENDITURES -----				\$1,839,765	\$2,100,354	\$2,292,087	\$191,733
16								
17	DETAIL BY FUNCTION AND OBJECT							
18								
19	Division of General Administration							
20								
21	SALARY AND WAGES				SALARY RANGE			
22	Executive Office:							
23	Attorney General -----	1	1	1	\$1,333	\$16,000	\$16,000	
24	Chief Assistant Attorney General --	1	1	1	782-950	11,400	11,400	
25	Assistant Attorney General							
26	(exempt) -----	2.5	3	3	833	30,000	30,000	
27	Deputy director (exempt) -----	1	1	1	833	10,000	10,000	
28	Administrative assistant to the							
29	Attorney General -----	0.4	1	1	481-584	7,008	7,008	
30	Special representative -----	0.4	—	—	458-556	—	—	
31	Assistant to the Attorney General --	0.5	—	—	613-745	—	—	
32	Senior stenographer-clerk -----	0.7	1	1	231-281	3,372	3,372	
33	Confidential secretary (exempt) ----	1	1	1	255-310	3,720	3,720	
34	Confidential secretary, chief, Divi-							
35	sion of Administration (exempt)	0.6	—	—	481-584	—	—	
36	Confidential aid (exempt) -----	1	1	1	310-376	4,512	4,512	
37	Senior legal stenographer -----	1	1	1	231-281	2,796	2,940	
38	Intermediate typist-clerk -----	1	1	1	190-231	2,560	2,684	
39	Accounts and Records:							
40	Bookkeeper, grade 1 -----	1	1	1	231-281	3,372	3,372	
41	Intermediate account clerk -----	3.2	2	2	190-231	5,690	4,930	
42	Junior account clerk -----	—	—	—	170-210	—	—	
43	Junior clerk -----	2.5	3	3	170-210	6,620	6,980	
44	Senior account clerk -----	2	3	3	231-281	8,205	9,600	
45	Senior clerk -----	0.5	1	1	220-268	2,310	2,892	
46	Intermediate clerk -----	5.4	6	6	190-231	14,740	15,814	
47	Intermediate typist-clerk -----	1.7	2	2	190-231	5,302	5,080	
48	Intermediate file clerk -----	1	1	1	190-231	2,400	2,520	
49	Intermediate office appliance							
50	operator -----	1	—	—	190-231	462	—	
51	General Information and							
52	Correspondence:							
53	Senior information clerk -----	1.8	2	2	220-268	6,024	6,168	
54	Supervising stenographer-clerk,							
55	grade 1 -----	2.7	3	3	268-325	11,115	11,655	
56	Senior legal stenographer -----	29.2	32	32	231-281	100,220	103,377	
57	Intermediate legal stenographer --	2	1	1	200-243	2,916	2,916	
58	Intermediate stenographer-clerk ---	1.2	1	1	200-243	2,916	2,916	
59	Senior clerk -----	0.9	1	1	220-268	3,073	3,216	
60	Senior stenographer-clerk -----	5.2	5	5	231-281	16,476	16,626	
61	Senior typist-clerk -----	0.4	—	—	220-268	—	—	
62	Teletype Section:							
63	Communication supervisor -----	—	1	1	341-415	4,002	4,245	
64	Supervising teletypewriter operator--	3	2	2	243-295	6,821	6,982	
65	Teletypewriter operator -----	18	18	18	210-255	51,902	53,345	
66	Bureau of Statistics:							
67	Chief, Bureau of Statistics -----	1	1	1	505-613	7,356	7,356	
68	Senior statistician -----	1	1	1	481-584	7,008	7,008	
69	Junior clerk -----	0.2	—	—	170-210	—	—	
70	Key punch operator, grade 2 -----	2	2	2	190-231	5,172	5,292	
71	Intermediate stenographer-clerk ---	1.3	2	2	200-243	4,800	5,040	
72	Intermediate account clerk -----	1	1	1	190-231	2,772	2,772	
73	Intermediate clerk -----	6.9	8	8	190-231	20,956	21,575	
74	Associate statistician -----	2	2	2	395-481	10,730	11,246	
75	Senior clerk -----	1	1	1	220-268	3,203	3,216	
76	Tabulating machine operator -----	1	1	1	210-255	2,739	2,880	
77	Junior research technician -----	1	—	—	268-325	2,009	—	
78	Assistant statistician -----	0.8	2	2	325-395	6,825	8,120	
79	Assistant research technician -----	—	1	1	325-395	2,600	4,012	
80	Research assistant -----	0.1	—	—	231-281	—	—	
81	Senior clerk -----	0.1	—	—	220-268	—	—	
82	Temporary help -----	(0.4)	(0.3)	(0.5)	(860)	650	1,000	
83								
84	Totals, Positions Now Authorized	114.2	119	119	\$398,327	\$422,754	\$433,787	
85								
86								

DEPARTMENT OF JUSTICE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Division of General Administration—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Proposed New Positions:						
6	General Information and						
7	Correspondence:						
8	Senior legal stenographer-----	-	-	2	\$231-281	-	\$5,544
9	Bureau of Statistics:						
10	Intermediate clerk-----	-	-	1	190-231	-	2,280
11	Estimated salary savings-----	-	-3.1	-2.5	-	-\$10,600	-8,400
12							
13	Totals, Salaries and Wages-----	114.2	115.9	119.5	\$398,327	\$412,154	\$433,211
14							
15	OPERATING EXPENSES						
16	Office-----				\$9,935	\$11,000	\$11,500
17	Printing-----				3,411	2,165	4,100
18	Telephone and telegraph-----				10,385	12,050	12,100
19	Postage-----				1,799	1,900	1,900
20	Freight, cartage, and express-----				2,261	900	900
21	Traveling-----				6,142	7,500	7,500
22	Automobile—operation-----				5,276	4,400	4,000
23	Light, heat, and power-----				392	400	400
24	Rent—building space-----				4,889	5,333	5,333
25	Electric accounting machine rental-----				4,162	6,396	7,380
26	Library-----				413	500	500
27	Micro-copying of opinions-----				-	800	-
28							
29	Subtotals-----				\$49,065	\$53,344	\$55,613
30	Teletype Section:						
31	Office-----				3,394	4,100	4,250
32	Telephone and telegraph-----				411	400	400
33	Teletype rental-----				124,738	200,000	216,212
34	Rental of special equipment-----				-	10,800	-
35	Maintenance of equipment-----				-	600	-
36							
37	Subtotals-----				\$128,543	\$215,900	\$220,862
38							
39	Totals, Operating Expenses-----				\$177,608	\$269,244	\$276,475
40							
41	EQUIPMENT						
42	Office—replacement-----				\$1,457	\$2,699	\$3,008
43	Office—additional-----				5,985	1,905	3,668
44	Library—additional-----				1,143	1,100	1,100
45	Automobile—replacement-----				-	-	1,300
46							
47	Totals, Equipment-----				\$8,585	\$5,704	\$9,076
48							
49	Totals, Division of General Administration-----				\$584,520	\$687,102	\$718,762
50							
51	Division of Civil Law						
52							
53	SALARIES AND WAGES				SALARY RANGE		
54	Assistant attorney general-----	2	2	2	\$710-862	\$19,923	\$20,401
55	Deputy attorney general, grade 4-----	18.4	19	19	644-782	169,571	173,148
56	Deputy attorney general, grade 3-----	6.6	8	8	505-613	49,778	54,423
57	Deputy attorney general, grade 2-----	7.4	8	8	395-481	41,545	42,733
58	Deputy attorney general, grade 2 (part				395-481	2,886	2,886
59	time)-----	0.5	0.5	0.5			
60	Deputy attorney general, grade 1-----	3.4	5	5	295-358	17,817	20,038
61	Assistant counsel-----	1	1	1	358-436	5,232	5,232
62	Junior counsel-----	3.5	5	5	295-358	18,951	19,671
63	Law clerk-----	1	1	1	220-268	3,216	3,216
64	Intermediate clerk-----	1	1	1	190-231	2,440	2,560
65	Student law clerk-----	1	2	1	170-210	4,080	4,180
66	Temporary help-----	(-)	(0.2)	-	-	500	-
67							
68	Totals, Positions Now Authorized--	45.8	52.5	52.5	\$301,466	\$335,939	\$348,488
69	Proposed New Positions:						
70	Deputy attorney general, grade 3-----	-	-	1	505-613	-	6,060
71	Estimated salary savings-----	-	-1.8	-1.2	-	-10,700	-7,000
72							
73	Totals, Salaries and Wages-----	45.8	50.7	52.3	\$301,466	\$325,239	\$347,548
74							
75	OPERATING EXPENSES						
76	Office-----				\$2,665	\$2,700	\$2,800
77	Printing-----				1,978	2,400	2,500
78	Printing—briefs-----				10,715	12,000	12,500
79	Telephone and telegraph-----				12,295	12,500	13,000
80	Postage-----				2,092	2,300	2,300
81	Traveling-----				11,550	12,500	13,250
82							
83							
84							
85							
86							

DEPARTMENT OF JUSTICE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Division of Civil Law—Continued						
2							
3	OPERATING EXPENSES—Continued						
4	Automobile—operation				\$3,169	\$2,500	\$2,750
5	Automobile—mileage				2,053	1,800	1,800
6	Rent—building space				4,368	4,368	4,368
7	Cost of suit				18,034	18,000	19,000
8	Library				4,389	6,350	4,400
9							
10	Totals, Operating Expenses				\$73,308	\$77,418	\$78,668
11							
12	EQUIPMENT						
13	Office—replacement				\$79	\$3,492	—
14	Office—additional				4,945	940	375
15	Library—additional				7,193	7,200	9,200
16	Automobile—replacement				—	1,050	—
17	Library—employment				1,044	—	—
18							
19	Totals, Equipment				\$13,261	\$12,682	\$9,575
20							
21	Totals, Division of Civil Law				\$388,035	\$415,339	\$435,791
22							
23	REIMBURSEMENTS						
24	Services to other agencies				—20,583	—20,368	—21,168
25							
26	Net Totals, Division of Civil Law				\$367,452	\$394,971	\$414,623
27							
28	Division of Criminal Law						
29							
30	SALARIES AND WAGES				SALARY RANGE		
31	Assistant attorney general	1	1	1	\$710-862	\$8,672	\$8,940
32	Deputy attorney general (exempt)	1	1	1	644-782	9,125	9,384
33	Deputy attorney general, grade 4	3	3	3	644-782	28,031	28,152
34	Deputy attorney general, grade 3	1.3	2	2	505-613	13,466	13,768
35	Deputy attorney general, grade 2	0.2	1	1	395-481	5,001	5,254
36	Student law clerk	0.9	1	1	170-210	2,040	2,040
37							
38	Totals, Positions Now Authorized	7.4	9	9	\$57,859	\$66,335	\$67,538
39	Estimated salary savings	—	—0.2	—0.2	—	—1,400	—1,400
40							
41	Totals, Salaries and Wages	7.4	8.8	8.8	\$57,859	\$64,935	\$66,138
42							
43	OPERATING EXPENSES						
44	Office				\$25	\$125	\$125
45	Printing				344	400	400
46	Printing—briefs				315	600	750
47	Telephone and telegraph				2,758	2,800	2,800
48	Postage				100	110	125
49	Traveling				939	1,200	1,200
50	Automobile—mileage				88	100	100
51	Cost of suit				—	500	500
52	Library				50	50	50
53							
54	Totals, Operating Expenses				\$4,619	\$5,885	\$6,050
55							
56	EQUIPMENT						
57	Office—replacement				\$33	—	—
58	Office—additional				875	\$160	—
59	Library—additional				36	500	\$350
60							
61	Totals, Equipment				\$944	\$660	\$350
62							
63	Totals, Division of Criminal Law				\$63,422	\$71,480	\$72,538
64							
65	DIVISION OF CRIMINAL IDENTIFI-						
66	CATION AND INVESTIGATION						
67							
68	Bureau of Criminal Identification						
69							
70	SALARIES AND WAGES				SALARY RANGE		
71	Administration:						
72	Chief, Division of Criminal Identifi-						
73	cation and Investigation	1	1	1	\$556-676	\$8,112	\$8,112
74	Intermediate stenographer-clerk	1	1	1	200-243	2,600	2,728
75	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
76	Intermediate typist-clerk	0.5	1	1	190-231	2,500	2,620
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DEPARTMENT OF JUSTICE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Bureau of Criminal Identification—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Fingerprint Section:				SALARY RANGE		
6	Supervising fingerprint technician	1	1	1	\$415-505	\$6,060	\$6,060
7	Assistant supervising fingerprint						
8	technician	3	3	3	341-415	13,502	14,184
9	Senior fingerprint technician	13	13	13	268-325	49,111	50,190
10	Intermediate fingerprint technician	24.2	31	31	220-268	88,492	91,908
11	Junior identification technician	24.8	17	17	190-231	40,650	42,690
12	Intermediate typist-clerk	8.2	—	—	190-231	—	—
13	Senior typist-clerk	0.5	—	—	220-268	—	—
14	Intermediate clerk	2.5	—	—	190-231	—	—
15	Supervising file clerk, grade 2	0.2	—	—	295-358	—	—
16	Modus Operandi Section:						
17	Supervising modus operandi techni-						
18	cian	1	1	1	458-556	6,085	6,386
19	Assistant supervising modus oper-						
20	andi technician	0.5	1	1	395-481	5,106	5,364
21	Junior typist-clerk	0.5	—	—	170-210	—	—
22	Questioned documents examiner	0.5	1	1	395-481	5,364	5,634
23	Senior modus operandi technician	6.2	6	6	341-415	25,670	27,412
24	Intermediate modus operandi techni-						
25	cian	8.9	10	10	268-325	36,292	36,931
26	Junior identification technician	10.9	9	9	190-231	22,100	23,180
27	Intermediate typist-clerk	11.2	12	12	190-231	28,340	29,780
28	Intermediate stenographer-clerk	2.9	3	3	200-243	7,896	8,140
29	Intermediate file clerk	2	2	2	190-231	5,172	5,292
30	Supervising tabulating machine oper-						
31	ator	1	1	1	243-295	3,255	3,414
32	Key punch operator, grade 2	5.5	6	6	190-231	14,690	15,415
33	Intermediate clerk	2	2	2	190-231	5,020	5,266
34	Laboratory:						
35	Criminologist	2	2	2	395-481	11,544	11,544
36	Record Section:						
37	Supervising file clerk, grade 2	0.5	1	1	295-358	4,296	4,296
38	Intermediate clerk	2.5	5	5	190-231	12,180	12,770
39	Intermediate file clerk	8.1	28	28	190-231	64,730	68,090
40	Intermediate typist-clerk	7.9	20	20	190-231	47,848	50,215
41	Senior typist-clerk	1	1	1	220-268	3,048	3,203
42	Senior file clerk	—	1	1	220-268	2,640	2,772
43	Temporary help	(0.2)	(0.2)	(0.2)	(542)	2,500	500
44							
45	Totals, Positions Now Authorized	156	181	181	\$437,334	\$528,175	\$547,468
46	Proposed New Positions:						
47	Fingerprint Section:						
48	Intermediate fingerprint techni-						
49	cian	—	—	7	220-268	—	18,480
50	Modus Operandi Section:						
51	Intermediate modus operandi tech-						
52	nician	—	—	1	268-325	—	3,216
53	Intermediate file clerk	—	—	1	190-231	—	2,280
54	Record Section:						
55	Intermediate file clerk	—	—	5	190-231	—	11,400
56	Intermediate typist-clerk	—	—	6	190-231	—	13,680
57	Estimated salary savings	—	—7.2	—6.6	—	—15,200	—14,016
58							
59	Totals, Salaries and Wages	156	173.8	194.4	\$437,334	\$512,975	\$582,508
60							
61	OPERATING EXPENSES						
62	Office				\$7,508	\$10,800	\$12,000
63	Printing				5,915	8,000	8,500
64	Telephone and telegraph				1,102	1,600	1,600
65	Postage				6,680	8,000	8,500
66	Traveling				2,590	2,000	2,000
67	Automobile—operation				1,915	1,250	1,250
68	Photographic				700	1,200	1,500
69	Criminology				130	400	400
70	Rent—building space				—	—	54,000
71	Electric accounting machine rentals				7,473	6,960	6,960
72	Tabulating machine supplies				170	1,300	1,300
73							
74	Totals, Operating Expenses				\$34,183	\$41,510	\$98,010
75							
76	EQUIPMENT						
77	Administration—replacement				\$30	—	—
78	Administration—additional				1,265	—	\$94
79	Record section office—replacement				—	\$1,430	—
80	Record section office—additional				—	2,162	6,382
81							
82							
83							
84							
85							
86							

DEPARTMENT OF JUSTICE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Bureau of Criminal Identification—						
2	Continued						
3	EQUIPMENT—Continued						
4	Fingerprint—replacement				\$14,293	\$1,003	—
5	Fingerprint—additional				14,986	7,421	\$1,339
6	Modus operandi—replacement				807	464	112
7	Modus operandi—additional				1,038	973	1,773
8	Laboratory—replacement				—	—	220
9	Laboratory—additional				114	—	302
10	Criminology—additional				1,569	8,200	1,161
11	Library—additional				267	200	200
12	Automobile—replacement				—	2,100	750
13							
14	Totals, Equipment				\$34,369	\$23,953	\$12,333
15							
16	Totals, Bureau of Criminal Identification				\$505,886	\$578,438	\$692,851
17							
18	REIMBURSEMENTS						
19	Fingerprint service to other agencies				—16,028	—14,500	—10,500
20							
21	Net Totals, Bureau of Criminal Identification				\$489,858	\$563,938	\$682,351
22							
23	Bureau of Investigation						
24	SALARIES AND WAGES						
25					SALARY RANGE		
26	Chief special agent	0.5	1	1	\$530-644	\$7,153	\$7,511
27	Special agent	7.8	9	9	341-415	43,122	43,788
28	Investigator	5.3	6	6	341-415	27,806	28,452
29	Intermediate stenographer-clerk	0.8	—	—	200-243	—	—
30	Senior legal stenographer	3.1	4	4	231-281	12,471	12,887
31	Temporary help	(0.3)	(0.3)	(0.3)	(697)	500	500
32							
33	Totals, Positions Now Authorized	17.5	20	20	\$75,882	\$91,052	\$93,138
34	Estimated salary savings	—	—0.4	—0.4	—	—1,800	—1,800
35							
36	Totals, Salaries and Wages	17.5	19.6	19.6	\$75,882	\$89,252	\$91,338
37							
38	OPERATING EXPENSES						
39	Office				\$754	\$720	\$720
40	Printing				316	375	375
41	Telephone and telegraph				4,056	4,500	4,500
42	Freight, cartage, and express				254	—	—
43	Traveling				12,668	13,500	13,500
44	Automobile—operation				11,498	10,410	10,410
45	Light, heat, and power				86	100	100
46	Rent—building space				1,504	1,641	1,641
47	Secret investigation				25,381	50,000	50,000
48							
49	Totals, Operating Expenses				\$56,517	\$81,246	\$81,246
50							
51	EQUIPMENT						
52	Office—additional				\$630	\$398	\$267
53	Automobile—replacement				—	3,150	1,500
54	Automobile—additional				29	—	—
55							
56	Totals, Equipment				\$659	\$3,548	\$1,767
57							
58	Totals, Bureau of Investigation				\$133,058	\$174,046	\$174,351
59							
60	TOTALS, DIVISION OF CRIMINAL IDENTIFICATION AND INVESTIGATION				\$622,916	\$737,984	\$856,702
61							
62	Division of Narcotic Enforcement						
63							
64	SALARIES AND WAGES						
65	Chief, Division of Narcotic Enforcement				SALARY RANGE		
66					\$530-644	\$6,516	\$6,840
67	Senior stenographer-clerk	0.9	1	1	231-281	3,151	3,307
68	Supervising inspector	1	1	1	395-481	19,105	17,316
69	Narcotic pharmacist inspector	3.6	3	3	341-415	17,076	19,362
70	Narcotic chemist inspector	3.1	4	4	341-415	4,980	4,980
71	Narcotic inspector, grade 2	0.9	1	1	341-415	24,900	24,900
72	Special investigator	5.6	5	5	295-358	47,081	49,211
73	Intermediate stenographer-clerk	9.9	12	12	200-243	7,740	8,118
74	Tabulating machine operator	3	3	3	210-255	3,060	3,060
75	Key punch operator, grade 2	1	1	1	190-231	2,350	2,470
76	Senior stenographer-clerk	1	1	1	231-281	6,343	6,562
77	Intermediate typist-clerk	2	2	2	190-231	2,470	2,590
78	Temporary help	1	1	1	(353)	500	500
79		(0.3)	(0.2)	(0.2)			
80	Totals, Positions Now Authorized	33	35	35	\$128,942	\$145,272	\$149,216
81							
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DEPARTMENT OF JUSTICE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Division of Narcotic Enforcement						
2	—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Proposed New Positions:						
6	Special investigator	—	—	2	\$295-358	—	\$7,080
7	Narcotic inspector, grade 2 (reclassi-						
8	fication of twelve special in-						
9	vestigators)	—	—	—	341-415	—	2,791
10	Estimated salary savings	—	—0.7	—0.9	—	—\$2,700	—3,500
11							
12	Totals, Salaries and Wages	33	34.3	36.1	\$128,942	\$142,572	\$155,587
13							
14	OPERATING EXPENSES						
15	Office				\$1,558	\$1,900	\$2,200
16	Printing				736	800	800
17	Printing—prescriptions				7,579	8,000	8,000
18	Telephone and telegraph				5,084	5,000	5,500
19	Postage				873	900	950
20	Freight, cartage, and express				242	50	50
21	Traveling				11,918	11,750	12,500
22	Automobile—operation				16,265	13,200	14,200
23	Informers				5,463	6,000	6,500
24	Evidence purchase				2,457	2,500	3,000
25	Electric accounting-tabulating machine rental				3,540	3,540	3,540
26	Vehicle forfeiture				11,698	12,000	12,000
27							
28	Totals, Operating Expenses				\$67,413	\$65,640	\$69,240
29							
30	EQUIPMENT						
31	Office—replacement				\$758	\$334	\$355
32	Office—additional				1,156	221	870
33	Library—additional				5	50	50
34	Automobile—replacement				2,595	—	—
35	Automobile—additional				586	—	3,360
36							
37	Totals, Equipment				\$5,100	\$605	\$4,635
38							
39	Totals, Division of Narcotic Enforcement				\$201,455	\$208,817	\$229,462
40							
41	EXPENDITURES FOR	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
42	OTHER CURRENT EXPENSES	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
43							
44	Fees to Special Counsel Employed Pursuant to Section 12520,						
45	Government Code						
46							
47	APPROPRIATIONS AVAILABLE						
48							
49	Budget Act appropriation				\$2,500	\$2,500	\$2,500
50	Unexpended balance, estimated savings				—2,500	—	—
51							
52	TOTAL EXPENDITURES				—	\$2,500	\$2,500
53							
54							
55	Reorganization of Index Files and Conversion of Modus Ope-						
56	randi Files in the Bureau of Criminal Identification						
57							
58	APPROPRIATIONS AVAILABLE						
59							
60	Budget Act appropriation				\$55,614	—	—
61	Unexpended balance, estimated savings				—15,024	—	—
62							
63	TOTAL EXPENDITURES				\$40,590	—	—
64							
65	EXPENDITURES BY FUNCTION AND OBJECT						
66							
67	Salaries and wages				\$39,948	—	—
68	Operating expenses				642	—	—
69							
70	TOTAL EXPENDITURES				\$40,590	—	—
71							
72							
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LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Services Rendered Colorado River Board						
2	APPROPRIATIONS AVAILABLE						
3	Budget Act appropriation-----				\$38,452	\$39,860	\$46,981
4	Unexpended balance, estimated savings-----				382	-	-
5	TOTAL EXPENDITURES -----				\$38,070	\$39,860	\$46,981
6	EXPENDITURES BY FUNCTION						
7	AND OBJECT						
8	SALARIES AND WAGES						
9	Consulting attorney (intermittent)----	(1)	(1)	(1)	SALARY RANGE		
10	Deputy attorney general, grade 4-----	1	1	1	per diem	\$21,752	\$24,000
11	Senior legal stenographer-----	-	0.7	1	\$644-782	9,310	9,384
12					231-281	2,248	3,372
13	Totals, Salaries and Wages-----	1	1.7	2	\$31,695	\$33,310	\$36,756
14	OPERATING EXPENSES						
15	Office-----				\$97	\$50	\$225
16	Traveling-----				6,011	6,000	7,500
17	Printing—briefs-----				-	500	2,500
18	Totals, Operating Expenses-----				\$6,108	\$6,550	\$10,225
19	EQUIPMENT						
20	Office—additional-----				\$267	-	-
21	TOTAL EXPENDITURES-----				\$38,070	\$39,860	\$46,981
22	Enforcement of Provisions of Cartwright and						
23	Unfair Practices Act						
24	APPROPRIATIONS AVAILABLE						
25	Budget Act appropriation-----				-	\$22,272	\$22,588
26	Allocations from Salary Increase Fund-----				-	264	-
27	TOTAL EXPENDITURES -----				-	\$22,536	\$22,588
28	EXPENDITURES BY FUNCTION						
29	AND OBJECT						
30	SALARIES AND WAGES						
31	Deputy attorney general, grade 2-----	-	2	2	SALARY RANGE		
32	Investigator (exempt)-----	-	1	1	\$395-481	\$9,480	\$9,960
33	Senior legal stenographer-----	-	2	2	341-415	4,092	4,296
34					231-281	5,544	5,832
35	Totals, Salaries and Wages-----	-	5	5	-	\$19,116	\$20,088
36	OPERATING EXPENSES						
37	Office-----				-	\$125	\$125
38	Telephone and telegraph-----				-	300	300
39	Traveling-----				-	1,500	1,500
40	Postage-----				-	75	75
41	Cost of suit-----				-	500	500
42	Totals, Operating Expenses-----				-	\$2,500	\$2,500
43	EQUIPMENT						
44	Office—additional-----				-	\$920	-
45	TOTAL EXPENDITURES-----				-	\$22,536	\$22,588

DEPARTMENT OF JUSTICE—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Preparation and Presentation of Legislation in Congress to						
2	Establish the State's Title to Lands Under Navigable Waters						
3							
4	APPROPRIATIONS AVAILABLE						
5							
6	Appropriated Receipts:						
7	Payments from State Division of Lands for services-----				\$31,335 a	\$25,000 a	-
8	Allocation from Emergency Fund -----				18,500	-	-
9							
10	Total Available -----				\$49,835	\$25,000	-
11							
12	EXPENDITURES BY FUNCTION						
13	AND OBJECT						
14							
15	SALARIES AND WAGES				SALARY RANGE		
16	Deputy attorney general, grade 4 ----	0.6	1	-	\$644-782	\$9,384	-
17	Assistant attorney general -----	0.4	-	-	710-862	-	-
18	Senior legal stenographer -----	0.5	1	-	231-281	3,372	-
19	Intermediate stenographer-clerk ----	0.3	-	-	200-243	-	-
20							
21	Totals, Salaries and Wages-----	1.8	2	-	\$11,657	\$12,756	-
22							
23	OPERATING EXPENSES						
24	Office -----				\$10	\$10	-
25	Printing—briefs -----				1,089	800	-
26	Telephone and telegraph -----				606	400	-
27	Traveling -----				4,525	2,500	-
28	Cost of suit -----				12,519	7,700	-
29	Secret investigation -----				929	834	-
30	Contractual services -----				18,500	-	-
31							
32	Totals, Operating Expenses -----				\$38,178	\$12,244	-
33							
34	TOTAL EXPENDITURES -----				\$49,835	\$25,000	-
35							
36	Bank Tax Litigation						
37							
38	APPROPRIATIONS AVAILABLE						
39							
40	Budget Act appropriation -----				-	-	\$30,198
41							
42	EXPENDITURES BY FUNCTION AND OBJECT						
43							
44	SALARIES AND WAGES				SALARY RANGE		
45	Proposed New Positions:						
46	Deputy Attorney General, grade 4 --	-	-	1	\$644-782	-	\$7,728
47	Deputy Attorney General, grade 3 --	-	-	1	505-613	-	6,060
48	Senior legal stenographer -----	-	-	2	231-281	-	5,544
49							
50	Totals, Salaries and Wages -----	-	-	4	-	-	\$19,332
51							
52	OPERATING EXPENSES						
53	Office -----				-	-	\$50
54	Printing—briefs -----				-	-	5,000
55	Postage -----				-	-	200
56	Cost of suit -----				-	-	4,000
57							
58	Totals, Operating Expenses -----				-	-	\$9,250
59							
60	EQUIPMENT						
61	Office—additional -----				-	-	\$1,616
62							
63	TOTAL EXPENDITURES -----				-	-	\$30,198
64							
65	Expenses of the Attorney General appearing as counsel for the						
66	Indians of the State of California before the Indian Claims						
67	Commission						
68							
69	APPROPRIATIONS AVAILABLE						
70							
71	Special appropriation, Chapter 47, Statutes 1947, prior year balance				\$45,000	\$45,000	-
72	available -----				-45,000	-	-
73	Unexpended balance available in subsequent fiscal year -----				-	-45,000	-
74	Unexpended balance, estimated savings -----						-
75							
76	TOTAL EXPENDITURES -----				-	-	-
77							
78	a Expenditures made by the Department of Justice, under contract, of money appropriated to the Division of State Lands. These						
79	expenditures are reported in the summary of the Division of State Lands, Department of Finance.						
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86							

DEPARTMENT OF JUSTICE—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	Litigation—State of California vs. Department of Water and							
2	Power, City of Los Angeles (Owens Lake)							
3								
4	APPROPRIATIONS AVAILABLE							
5								
6	Appropriated Receipts:							
7	Payments from State Division of Lands for Services -----				\$6,527 a	\$5,000 a	—	—
8								
9	EXPENDITURES BY FUNCTION AND OBJECT							
10								
11	SALARIES AND WAGES							
12	Consulting Attorney (Intermittent per							
13	diem) -----	(1)	(1)	—	\$3,450	\$1,500	—	
14								
15	OPERATING EXPENSES							
16	Printing—briefs -----				\$806	\$850	—	
17	Traveling -----				54	150	—	
18	Cost of suit -----				2,217	2,500	—	
19								
20	Totals, Operating Expenses -----				\$3,077	\$3,500	—	
21								
22	TOTAL EXPENDITURES -----				\$6,527 a	\$5,000 a	—	
23								
24								
25	Defense of quiet title actions filed in accordance with law							
26								
27	APPROPRIATIONS AVAILABLE							
28								
29	Appropriated Receipts:							
30	Payments from the Division of State Lands for services -----				—	\$15,000 a	\$15,000 a	
31								
32	EXPENDITURES BY FUNCTION AND OBJECT							
33								
34	OPERATING EXPENSES							
35	Cost of suits -----				—	\$15,000 a	\$15,000 a	
36								
37								
38	DETAIL OF REIMBURSEMENTS FROM SPECIAL FUND							
39	AGENCIES FOR LEGAL SERVICES							
40								
41	Department of Agriculture -----				\$20,000	\$25,000	\$30,000	
42	Department of Employment -----				57,678	38,000	38,000	
43	State Controller -----				7,500	7,500	7,500	
44	Board of Equalization:							
45	Motor Vehicle Fuel Tax Division -----				1,500	1,500	1,500	
46	Motor Vehicle Transportation Division -----				2,062	2,750	2,750	
47	Department of Finance:							
48	Division of State Lands -----				6,000	6,000	6,000	
49	Department of California Highway Patrol -----				3,750	6,250	5,000	
50	Department of Investment:							
51	Division of Building and Loan:							
52	Regular activities -----				2,000	2,000	2,000	
53	Department of Insurance -----				10,000	17,500	25,000	
54	Division of Real Estate -----				2,500	2,500	2,500	
55	Department of Motor Vehicles -----				5,000	5,000	5,000	
56	Department of Natural Resources:							
57	Division of Beaches and Parks -----				5,000	5,000	5,000	
58	Division of Fish and Game -----				6,000	6,000	6,000	
59	Division of Oil and Gas -----				1,500	1,500	1,500	
60	Department of Professional and Vocational Standards:							
61	Board of Chiropractic Examiners -----				1,200	1,200	1,200	
62	Board of Medical Examiners -----				6,000	6,000	6,000	
63	State Athletic Commission -----				1,250	1,250	1,250	
64	Horse Racing Board -----				3,000	3,000	3,000	
65	Other boards -----				7,995	7,995	7,995	
66	Department of Public Works:							
67	Division of Highways -----				4,000	4,000	4,000	
68	Department of Social Welfare:							
69	Current charges -----				—	6,000	6,000	
70	Due from 1947-48 -----				—	5,670	—	
71	Due from 1948-49 -----				—	6,297	—	
72	Board of State Harbor Commissioners -----				7,500	7,500	7,500	
73								
74	Totals, Reimbursements -----				\$161,435	\$175,412	\$174,695	

a This represents expenditures made by the Department of Justice, under contract, with funds appropriated to the Division of State Lands. Expenditures are reflected in the summary of the Division of State Lands.

DEPARTMENT OF MENTAL HYGIENE

Administers state hospitals and institutions for treatment and care of insane, mentally defective, and other persons suffering from mental ailments; outpatients clinics for early diagnosis of mental illness and guidance in its treatment; research in treatment of mental disorders; regulation of private institutions for mental cases, and program for public education and development of improved mental hygiene facilities.

SUMMARY OF EXPENDITURES

FACILITY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50	
Support					
Department of Mental Hygiene-----	\$885,693	\$867,677	\$1,143,783	\$276,106	31.8%
Outpatient Clinics:					
State-----	168,312	228,511	372,849	144,338	63.2%
Federal-----	70,135	99,024	103,580	4,556	4.6%
Langley Porter Clinic-----	565,157	645,686	734,977	89,291	13.8%
Agnews State Hospital-----	2,787,708	2,952,822	3,542,040	589,218	20.0%
Atascadero State Hospital-----	958	1,000	8,200	7,200	-
Camarillo State Hospital-----	3,529,196	3,670,322	4,072,927	402,605	11.0%
DeWitt State Hospital-----	2,351,777	2,545,082	2,669,861	124,779	4.9%
Mendocino State Hospital-----	2,135,567	2,293,496	2,392,440	98,944	4.3%
Modesto State Hospital-----	2,353,298	2,655,655	2,829,245	173,590	6.5%
Napa State Hospital-----	3,026,713	3,271,324	3,588,402	317,078	9.7%
Norwalk State Hospital-----	2,161,137	2,181,729	2,306,979	125,250	5.7%
Patton State Hospital-----	3,087,618	3,191,088	3,386,257	195,169	6.1%
Stockton State Hospital-----	3,294,181	3,699,922	4,226,858	526,936	14.2%
Pacific Colony-----	1,737,464	1,808,248	2,045,846	237,598	13.14%
Sonoma State Home-----	2,623,246	2,728,970	3,298,732	569,762	20.9%
Totals, Support-----	\$30,778,160	\$32,840,556	\$36,722,976	\$3,882,420	11.8%
State-----	\$30,708,025	\$32,741,532	\$36,619,396	\$3,877,864	11.8%
Federal-----	70,135	99,024	103,580	4,556	4.6%
Other Current Expenses					
Department of Mental Hygiene-----	\$109,560	\$268,720	\$383,010	\$114,290	42.5%
Agnews State Hospital-----	172,744	-	-	-	-
Camarillo State Hospital-----	150,645	-	-	-	-
Mendocino State Hospital-----	116,808	-	-	-	-
Napa State Hospital-----	107,455	-	-	-	-
Norwalk State Hospital-----	81,895	-	-	-	-
Patton State Hospital-----	119,829	-	-	-	-
Stockton State Hospital-----	129,096	-	-	-	-
Pacific Colony-----	84,102	-	-	-	-
Sonoma State Home-----	114,958	-	-	-	-
Totals, Other Current Expenses-----	\$1,187,092	\$268,720	\$383,010	\$114,290	42.5%
Total Expenditures-----	\$31,965,252	\$33,109,276	\$37,105,986	\$3,996,710	12.1%
State-----	\$31,895,117	\$33,010,252	\$37,002,406	\$3,992,154	12.1%
Federal-----	70,135	99,024	103,580	4,556	4.6%

DEPARTMENT OF MENTAL HYGIENE--Continued

STATEMENT OF POPULATION

LINE		AT END OF FISCAL YEAR					AVERAGE FOR FISCAL YEAR			
		Actual June 30, 1947	Actual June 30, 1948	Actual June 30, 1949	Estimated June 30, 1950	Estimated June 30, 1951	Actual 1947-48 Fiscal Year	Actual 1948-49 Fiscal Year	Estimated 1949-50 Fiscal Year	Estimated 1950-51 Fiscal Year
1	ACUTE PSYCHIATRIC HOSPITALS									
2										
3										
4	Langley Porter Clinic-----	58	61	68	90	90	62	61	70	90
5										
6	MENTAL HOSPITALS									
7										
8	Agnews State Hospital-----	3,612	3,452	3,513	3,785	4,548	3,478	3,498	3,649	4,167
9	Camarillo State Hospital-----	4,699	4,632	4,715	4,928	5,344	4,826	4,803	4,822	5,136
10	DeWitt State Hospital ^a -----	1,193	1,814	1,868	2,071	2,071	1,603	1,829	1,970	2,071
11	Mendocino State Hospital-----	2,891	2,788	2,817	2,757	2,761	2,841	2,784	2,787	2,759
12	Modesto State Hospital ^a -----	-	2,010	2,292	2,475	2,475	837	2,085	2,383	2,475
13	Napa State Hospital-----	4,025	3,843	3,965	4,371	4,778	3,999	3,906	4,168	4,575
14	Norwalk State Hospital-----	2,491	2,430	2,452	2,452	2,249	2,434	2,449	2,452	2,350
15	Patton State Hospital-----	4,394	4,067	4,102	4,106	4,135	4,196	4,133	4,104	4,120
16	Stockton State Hospital-----	4,240	4,011	4,576	4,834	5,089	4,232	4,250	4,705	4,962
17										
18	Totals, Mental Patients-----	27,545	29,047	30,300	31,779	33,450	28,446	29,737	31,040	32,615
19										
20	Increase over preceding year-----	1,157	1,502	1,253	1,479	1,671	1,610	1,291	1,303	1,575
21		(4.38%)	(5.45%)	(4.31%)	(4.88%)	(5.26%)	(6.00%)	(4.54%)	(4.38%)	(5.07%)
22	INSTITUTIONS FOR MENTAL DEFECTIVES									
23										
24										
25	Pacific Colony-----	1,832	1,804	1,914	2,050	2,050	1,822	1,864	1,982	2,050
26	Sonoma State Home-----	3,167	3,108	3,203	3,200	3,484	3,118	3,188	3,202	3,484
27	DeWitt State Hospital ^a -----	433	675	757	780	780	596	700	769	780
28	Modesto State Hospital ^a -----	-	456	463	436	436	214	453	450	436
29										
30	Totals, Mental Defective									
31	Patients-----	5,432	6,043	6,337	6,466	6,750	5,750	6,205	6,403	6,750
32										
33	Increase over preceding year-----	308	611	294	129	284	395	455	198	347
34		(6.01%)	(11.25%)	(4.87%)	(2.04%)	(4.39%)	(7.38%)	(7.91%)	(3.19%)	(5.42%)
35										
36	Totals, All Institutions-----	33,035	35,151	36,705	38,335	40,290	34,258	36,003	37,513	39,455
37										
38	Totals, increase over preceding									
39	year-----	1,473	2,116	1,554	1,630	1,955	2,015	1,745	1,510	1,942
40		(4.67%)	(6.41%)	(4.42%)	(4.44%)	(5.10%)	(6.25%)	(5.09%)	(4.19%)	(5.18%)

^a Both mentally ill and mentally defective patients cared for in these hospitals.

EXPLANATION OF PROPOSED EXPENDITURES

In general, the increase from 1949-50 is the result of maintenance of the existing levels of service for an increased population, and in addition, for an improved level of care at the mental hospitals and mentally defective homes, an expanded family care program, increased outpatient clinic activities, improvement in the social service program, and pilot studies to test the effectiveness of intensified treatment under controlled conditions.

DEPARTMENTAL ADMINISTRATION

Under the administration function, the department carries on the activities of general direction of the hospitals, homes, clinics, and special programs; fiscal accounting and budget control, collection activities, deportations and transfers, guardianships, statistics, personnel, food administration, nursing service, veterinary service, maintenance, and private institution inspection. Programs to be further developed in 1950-51 are community services and clinics under a new medical deputy director position, the development of a recreation therapy program under a new supervisor of recreational therapy activities position, and a personnel training program by a training officer under the departmental personnel officer.

Under the extramural care function is carried on field supervision and family care of patients on leave of absence.

The central administrative office is located in Sacramento with branch offices in Los Angeles, San Francisco, and Oakland. The branch offices are utilized primarily by the extramural social workers of the department to help supervise patients on leave of absence from state hospitals.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
GENERAL FUND				
EXPENDITURES				
Support:				
Administration-----	\$465,305	\$470,947	\$569,094	\$98,147
				(20.9%)
Extramural care-----	420,388	396,730	574,689	177,959
				(44.8%)
Totals, Support-----	\$885,693	\$867,677	\$1,143,783	\$276,106
				(31.8%)
Other Current Expenses:				
Transportation of patients-----	\$109,560	\$106,720	\$125,385	\$18,665
Deportations and transfers-----	-	81,000	77,625	-3,375
Family care-----	-	81,000	180,000	99,000
TOTAL EXPENDITURES-----	\$995,253	\$1,136,397	\$1,526,793	\$390,396
				(34.3%)

DEPARTMENT OF MENTAL HYGIENE

DEPARTMENTAL ADMINISTRATION—Continued

Support

ADMINISTRATION Increase \$98,147

Analysis

SALARIES AND WAGES: Increase of \$69,510 is accounted for as follows:

17	Proposed New Positions \$62,136:	
1	Supervisor of recreational therapy activities.....	\$5,232
1	Intermediate stenographer-clerk	2,400
	Additional recreational therapists are included in the hospital budgets in 1950-51 to provide a program of ward activity for the patients. The recreational program will be supervised and coordinated on the level of this office.	
1	Deputy director—community services.....	\$9,384
1	Intermediate stenographer-clerk	2,400
	To develop a state-wide program of prevention of mental disease; to coordinate the activities of the outpatient mental hygiene clinics, and to coordinate social service work in the field, in the clinics, and in the hospitals.	
1	Training officer	\$3,900
1	Intermediate stenographer-clerk	2,400
	To enlarge the orientation program, to inaugurate supervisory training programs throughout the institution, to establish policy and procedure manuals and standards of performance.	
1	Assistant personnel technician.....	\$3,900
1	Intermediate typist-clerk	2,280
	Required for the increasing load of work in the personnel section of the department. To make studies of the reasons for rate of job turnover, methods of reducing sick leave, and causes and prevention of accidents. Uniform personnel practices should be established throughout the department. Conferences with technicians of the Personnel Board on matters of classification and pay scales, rules and procedures are necessary. Applicants for employment must be interviewed and disciplinary measures must be reviewed by a qualified person.	
1	Junior clerk	\$2,040
	For workload increases in general files of the department.	
1	Senior public health analyst.....	\$3,900
	For the analysis of morbidity and mortality statistics, demography, the conducting of surveys, and related fields.	
1	Research writer	\$4,740
	For conversion of technical data prepared by the statistical research bureau into reports of general public interest.	
1	Intermediate stenographer-clerk	\$2,400
	This employee will be assigned jointly to the research writer and the senior public health analyst.	
1	Key punch operator, grade 2.....	\$2,280
	For increased workload in the statistical section due to increased volume of patient movements, patient population, and scope of operations.	
1	Assistant departmental food administrator.....	\$4,092
	There is a need for more direct supervision and direction of food production, organization of treatment food, menu planning, standardization of recipes, and training of employees in the institutions than that which can be done by the departmental food administrator, whose responsibilities and workload are becoming greater all the time.	
1	Field representative	\$4,296
1	Intermediate stenographer-clerk	2,400
	A field representative is needed to assist the medical inspector of private institutions licensed by the Department of Mental Hygiene. These institutions should be inspected more frequently to insure that they are properly caring for patients and are complying with all the needed safety and health requirements.	
	An additional intermediate stenographer-clerk is needed to carry on the volume of work in connection with the licensing and inspection of private institutions.	
1	Assistant supervisor of nursing services.....	\$4,092
	The Director of Nursing Services requires assistance in order to permit special studies of nursing problems requiring periods of a month or more to fully understand and to give effective consultative service. This is not possible with only one person and therefore there is need for an assistant supervisor of nursing services.	
	Remaining balance of increase due to merit salary adjustments and decreased salary savings.....	\$7,374
OPERATING EXPENSES:	An increase of \$29,031 is attributable to the following significant items:	
	Sanitary inspection service on a contractual basis with the Department of Public Health.....	\$10,000
	Increased cost of office rent for full year.....	7,641
	Travel and automobile cost for new positions.....	5,400
	Travel cost of medical advisory board.....	1,400
	Additional statistical equipment rental including tabulator for full year.....	4,680
EQUIPMENT:	\$19,236, a decrease of \$394. Significant Additional Equipment Consists of:	
	Six automobiles for new positions.....	\$8,700
	Office equipment for new positions.....	4,379

DEPARTMENT OF MENTAL HYGIENE—Continued

DEPARTMENTAL ADMINISTRATION—Continued

EXTRAMURAL CARE Increase \$177,959

Analysis

SALARIES AND WAGES: Increase of \$148,808 is accounted for as follows:

41 Proposed New Positions \$141,456:

2 Regional psychiatric social workers \$9,480
One position in the north and one in the south will have general supervision of all the social work activities in those regions.

6 Supervising psychiatric social workers \$25,776
The increase of 6 casework supervisors reflects a change in the ratio of 1 to 8.7 to 1 to 6. Experience has shown that one supervisor adequately performing his responsibilities can only effectively supervise 6 workers.

18 Senior psychiatric social workers \$70,200
The goal of the Department of Mental Hygiene is a caseload of 60 patients on leave of absence per senior psychiatric social worker which would require 108 positions. The caseload authorized in 1948-49 was 100 to 1 and a subsequent increase in leave of absence cases without augmentation of staff in 1949-50 increased the caseload to 125 to 1. The 1950-51 Budget provides 70 caseworkers, which is 65% of the goal, or a caseload of 93 per senior psychiatric social worker. The overall ratio of active assigned cases to all extramural social workers (exclusive of headquarters supervisor) in 1950-51 is 77.4.

15 Intermediate stenographer-clerks \$36,000
The stenographers for social workers have been calculated on a ratio of one stenographer for each 2½ social workers, the same ratio used for professional workers at the institutions. The former ratio of one stenographer to three workers has not been adequate to keep up the current work.

Remaining balance of increase due to merit salary adjustments \$7,352

OPERATING EXPENSES: An increase of \$30,260 is accounted for as follows:

Travel increase for 26 additional social workers \$18,100

Rent increase for additional space for 26 new social workers and 15 new stenographers \$12,300

EQUIPMENT: \$23,729, a decrease of \$1,109. Significant additional equipment consists of office equipment for 41 new positions \$7,979, and 9 additional automobiles for 18 new senior psychiatric social workers \$13,050.

Other Current Expenses

Transportation of patients and other persons committed to state institutions \$125,385
This appropriation covers transportation costs, sheriff's fees, and traveling expenses incident to delivery of patients from the counties to the institutions.

Out-of-state deportations and institution transfers \$77,625
This appropriation covers the cost to deport approximately 375 patients to their own state of legal residence and to transfer approximately 800 patients between mental institutions to level out the overcrowding.

Family care \$180,000
This allotment provides for the placement of approximately 250 patients in family care. It is anticipated that the current allowance of \$60 per month will permit an increased number of placements in 1950-51 as compared with 103 in 1948-49 when the allowance was \$45 per month.

OUTPATIENT MENTAL HYGIENE CLINICS

Community mental hygiene clinics are for the prevention, early diagnosis, and treatment of mental illness, deficiency, or disorder and are maintained for persons not requiring institutional care.

Outpatient clinics are located as follows: Los Angeles, San Diego, Fresno, Sacramento, Berkeley, and at five mental hospitals. Additional outpatient clinics are proposed in 1950-51 Fiscal Year to be located at Riverside and traveling clinic for Marysville, Redding, and Chico.

GENERAL FUND

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
EXPENDITURES				
Support—State	\$168,312	\$228,511	\$372,849	\$144,338 (63.2%)
Support—Federal	70,135	99,024	103,580	4,556 (4.6%)

The higher expenditure program results from the addition of two outpatient clinics and additional personnel in the Los Angeles and San Diego clinics for work load increase.

Analysis

SALARIES AND WAGES: Increase of \$108,089 is accounted for as follows:

Proposed New Positions:

4 Psychiatrist \$28,032

2 Senior clinical psychologist 9,480

9 Senior psychiatric social worker 35,100

1 Senior stenographer-clerk 2,772

6 Intermediate stenographer-clerk 14,400

22 \$89,784

The load in the Los Angeles Outpatient Clinic is greater than the present staff can accommodate as evidenced by a long waiting list of patients. An additional psychiatrist, a senior psychiatric social worker, and an intermediate stenographer-clerk have been added to approximate the requirements for this region.

The load in the San Diego Outpatient Clinic requires an additional social worker.

A new clinic at Riverside to serve the region east of Los Angeles is being established and will include the following personnel: 2 psychiatrists, 1 senior clinical psychologist, 3 senior psychiatric social workers, 1 senior stenographer-clerk, 2 intermediate stenographer-clerks.

DEPARTMENT OF MENTAL HYGIENE—Continued

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

In the region north of Sacramento there has been demand for a mental hygiene clinic. A traveling clinic with offices at Marysville, Redding, and Chico will be established and staffed with 1 psychiatrist, 1 senior psychologist, 3 senior psychiatric social workers, and 3 intermediate stenographer-clerks. There will be located permanently at each of these places a social worker and a clerk. The psychiatrist and psychologist will travel between the three areas as needed.

Anticipated smaller salary savings, together with merit salary adjustments account for the balance of the salary and wages expenditure increase.

OPERATING EXPENSES: An increase of \$20,230 is due primarily to the cost of operation of the additional clinics.

EQUIPMENT: An increase of \$20,575 is due primarily to the initial complement of equipment for the new clinics consisting of medical equipment, office equipment, and an automobile.

LANGLEY PORTER CLINIC

A hospital and clinic for the treatment of early and curable types of mental disorders, and center for teaching and research.

Located at University of California Medical School, San Francisco

GENERAL FUND		ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
EXPENDITURES					
Support	-----	\$565,157	\$645,686	\$734,977	\$89,291 (13.8%)
POPULATION AND UNIT COSTS					
Average Population:					
In-patient cases	-----	61	70	90	20
Out-patient cases	-----	844	875	875	-
Average Cost Per Case:					
In-patient cases	-----	\$7,731	\$7,674	\$6,797	—\$877 (—11.4%)
Out-patient cases	-----	111	124	141	17 (13.7%)

In general the increase from 1949-50 is the result of increased in-patient caseload from 70 to 90 cases. This additional cost is partially offset by price decreases in operating expenses.

Analysis

SALARIES AND WAGES: Increase of \$71,281 is accounted for as follows:

Proposed New Positions:

1 Neuropathology technician ----- \$2,916

1 Electroencephalographic technician ----- 2,772

\$5,688

The volume of work in research and training, as well as additional tests being made, requires this neuropathology technician.

An additional electroencephalographic technician is required to assist the director of the electroencephalograph laboratory in research problems requiring extra skill.

The increased cost of existing positions due to merit adjustments and the decreased salary saving due to the opening of the third floor ward in March, 1950, requiring full use of the authorized personnel accounts for the remaining increase in salaries and wages.

OPERATING EXPENSES: An increase of \$10,931 is generally due to increased population partially offset by price declines.

The student nurse psychiatric training program has been increased from 15 to 30 nurses at a cost of \$20

per month per nurse ----- \$3,600

Additional drugs and supplies ----- 2,500

EQUIPMENT: A total of \$28,084 is recommended, an increase of \$7,079.

Replacement equipment amounts to \$8,238, or 5.2%, of investment. Additional equipment amounts to \$19,846 and includes an eight channel electroencephalograph with stroboscopes and depth electrodes, \$4,770; a wave analyzer which is used in connection with electroencephalograph for closer diagnosis and tracing course of disease, \$6,400; a motor-driven planograph and roll film attachment for cerebral angiography used to successfully diagnose certain brain disease and at times to localize brain tumors, \$3,175.

STATE HOSPITALS AND HOMES FOR MENTALLY DEFICIENT

In this group are included the following:

Seven state hospitals for the care of mental patients: Agnews, Camarillo, Mendocino, Napa, Norwalk, Patton and Stockton.

Two institutions for the care of mentally defective patients: Pacific Colony and Sonoma.

Two temporary hospitals for the care of mental and mental defective patients: DeWitt and Modesto.

These hospitals and homes provide hospitalization for mentally ill, mentally defective, alcoholics, narcotic addicts, sexual psychopaths, and defective and psychopathic delinquents, with the emphasis being on treatment centers rather than merely custodial institutions. An academic school program is also carried on at Pacific Colony, at Sonoma, and at the juvenile units of Camarillo and Napa.

In addition, a hospital for mental patients, requiring maximum security because of criminal or violent acts or tendencies, located near Atascadero, is planned to be completed in the early part of the 1951-52 Fiscal Year. The proposed support expenditures of \$8,200 for 1950-51, an increase of \$7,200 over 1949-50, is attributable to the cost of the salary of the superintendent and one stenographer, effective January 1, 1951, required for the preliminary planning of the new institution prior to completion of construction.

GENERAL FUND		ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
EXPENDITURES					
Support	-----	\$29,088,863	\$30,999,658	\$34,367,787	\$3,368,129 (10.9%)
Other Current Expenses	-----	1,077,532	-	-	-
TOTAL EXPENDITURES	-----	\$30,166,395	\$30,999,658	\$34,367,787	\$3,368,129 (10.9%)

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS AND HOMES FOR MENTALLY DEFICIENT—Continued

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
POPULATION AND UNIT COSTS				
Average Population	36,003	37,513	39,455	1,942 (5.2%)
Average Per Capita Costs	\$808	\$826	\$871	\$45 (5.4%)

In general, the increase of \$3,332,129 (10.7%) over 1949-50 is the result of the following factors:

- a. Population changes;
- b. Increased cost of existing authorized positions;
- c. Decreased percentage of salary savings;
- d. Standards of allowance for proposed additional positions;
 1. Population and workload increases
 2. Program changes for increased level of service
 3. Pilot studies to test the effectiveness of intensified treatment under controlled conditions
- e. Price changes
- f. Increased allotments for patients' clothing
- g. Patient recreational food
- h. Increased allotments for medical supplies
- i. Increased allotment for medical consultant services
- j. Need for replacement equipment and acquisition of additional equipment.

Analysis

The following requests are common to all institution budgets and are, therefore, discussed in groups rather than individually under each institution budget.

SALARIES AND WAGES: Increase of \$3,300,930 is accounted for as follows:

Proposed New Positions: 948.5 at a cost of \$2,375,886.

209 Hospital attendants, mental hospitals	\$304,940
191 Hospital attendants, mentally defective homes	412,560
400 Total	\$717,500
The nursing personnel plan in the mental hospitals provides for additional positions to maintain 85 percent of the standard complement of nursing personnel on a ward assignment basis, thus providing only for retention of the same level of service for the increased population. At Pacific Colony and Sonoma, mentally defective homes, a study of patient care revealed the need for increasing the basic complement in certain of the wards because of the type of patients involved.	
109 Reclassifications of hospital attendants and graduate nurses to psychiatric nurses in mental hospitals and hospital attendants to graduate nurses in mentally defective homes	\$15,780
To provide one-sixth improvement toward established standards in order to provide for the patient the most adequate and efficient care possible.	
16 Senior physicians and surgeons	\$58,300
This request represents 48 percent of the goal of one physician to 200 resident patients plus 1 to 100 new admissions.	
10 Senior clinical psychologists	\$47,400
Provides 93 percent of the goal established by the objectives committee as required on the basis of 1 to 900 annual admissions in mental hospitals and 1 to 700 resident patients in mentally defective homes.	
3 Senior dentists	\$18,180
The objective committee has set a standard of one dentist per 1,000 resident patients. Present budget proposes 1 per 1,250, as experience shows, where adequate prosthetics are not provided, the health of the patient tends to suffer. The existing ratio is one dentist per 1,500 resident patients.	
3 Reclassifications of dental hygienists to senior dentists	\$10,260
These reclassifications have been included in the requested ratio for senior dentists above.	
4 Dental assistants	\$9,264
Additional dental assistants (dental nurse) have been calculated on the basis of senior dentists requiring service.	
5 Chiropodists	\$22,560
To provide one-fifth time of a chiropodist for every thousand patients. It has been found that some patients who have been helpless have been relieved of foot conditions to such extent that they could get around more, are much happier, and can engage in work. A few are being considered for industrial parole because of their improved conditions.	
11 Assistant superintendents of nurses	\$40,920
One of these positions is required in each hospital to assist the superintendent of nurses in the supervision of the ward nursing care of the patients, in-service training, general direction of any affiliated nurses' training program that is in effect or may be instituted, and general administrative duties. Coverage for this type of service is essential and cannot be performed by one person.	
39 Supervising psychiatric nurses	\$131,508
These positions are requested for the purpose of in-service training. These positions will provide both training and improved supervision as their job will be to visit the wards and instruct the attendants therein on the care of the patients.	
4 Psychiatric nursing instructors	\$14,880
These positions are requested to be placed at Agnews, Camarillo, Napa and Patton. These positions are requested to develop, in California, affiliated training in psychiatric nursing for student nurses. Such a training program in the institutions would both develop the quality of the nursing services and provide material for recruitment of basic psychiatric nurses.	
11 Coordinators of industrial therapy	\$35,376
This position, attached to the superintendent's office at each institution, will be responsible for speeding up the intake into hospital industries of patients and the separation from the hospital of those people who can quite well get on in the community. At present there is a definite lack in the movement from ward to industry to home.	

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS AND HOMES FOR MENTALLY DEFICIENT—Continued

SALARIES AND WAGES—Continued

Proposed New Positions—Continued

11	Chief recreation therapists	\$159,552
17	Recreational therapists, grade 1	
12	Occupational therapists, grade 1	
7	Music therapists	
1	Habit training therapist	
The present request represents 25 percent of a proposed standard of one therapist to 100 resident patients. There is practically no ward recreational or occupational therapy at this time and idleness speedily produces rapid deterioration which is very costly. The major portion of the therapists' tasks will be in instructing ward attendants who must all cooperate in this program.		
11	Personal hygiene therapists	\$27,720
One position requested for each institution to encourage personal hygiene, especially in the female patients, which is a very definite factor in improving morale and speeding recovery.		
6	Electroencephalographic technicians	\$16,632
It is necessary to have technicians trained in the use of this equipment which has been installed or is being installed in all the institutions.		
11	Medical record librarians	\$33,660
One position is requested in each institution to provide a person with special training to be responsible for medical records being kept up to date and kept easily obtainable by the staff.		
6	Chaplains	\$23,400
Two chaplains are requested for Camarillo, Napa, and Sonoma as the beginning of a program designed to introduce this type of personnel into the institutions. Such positions are of great assistance to the psychiatrists and are recommended by the Governor's Committee on Institutional Religion.		
7	Industries managers	\$24,780
One such position requested for each of the seven larger hospitals and homes. Under the business manager, this position will be responsible for the supervision of the laundry and small production and repair shops, such as the mattress making, furniture, clothing, and shoe shops.		
4	Chief engineers, grade 1	\$14,160
One each requested for Agnews, Camarillo, Napa and Sonoma. Under the chief of institution maintenance, or chief engineer, to be a working foreman, supervising the operation of the boiler plant, including fireman and machinists therein, in order to allow the chief of institution maintenance to effectively supervise all craftsmen in the maintenance of structures, roads, and functions outside the immediate location of the boiler plant.		
11	Stationary engineers, laundry	\$35,376
To provide an experienced engineer at each of the institutions in repairing and maintaining laundry machinery, including electrical, plumbing, and steam lines and hot water tanks. The institution laundries recently provided represent investments of \$500,000 to \$800,000 for structures and equipment and provide service for from 3,000 to 5,000 population, operate under forced pressure, frequently longer than 48 hours per week, and the existing mechanical crews do not have sufficient time to devote to the proper servicing of laundry machinery.		
9	Assistant laundry supervisors	\$24,948
To provide, at other institutions, the same position as presently established at Agnews and Camarillo. Most laundries are working 48 hours a week or longer. The assistant laundry supervisor is necessary to take over the operation of a part of the laundry as a regular function, and, in addition, to act as head laundryman during the periods when the latter is not on duty on account of double shifts, holidays, vacations, etc.		
7	Supervising psychiatric social workers (intramural care)	\$30,072
30	Senior psychiatric social workers (intramural care)	\$117,000
To provide social workers, in the mental hospitals, at 35% of the objectives committee standard of 1 to 100 annual admissions, and in the mental defective homes, a standard of 1 to 500 resident population. It is the responsibility of these positions to get information for medical use from relatives, help patients solve family problems, and, working closely with the doctor, to survey the institutional population looking for possible placement material.		
48	Clerical positions, as follows	\$114,984
1 Additional intermediate clerk for patients board charges and veteran's investigation is required at Mendocino where the present load is more than one clerk can properly handle.		
3 Intermediate file clerks		
One additional intermediate file clerk is required at Agnews, Napa and Patton as present staff of one file clerk is unable to handle the filing of all medical records, medical tests, laboratory tests and correspondence.		
11 Intermediate stenographer-clerks to provide sufficient stenographic service for nonmedical correspondence in the general offices furnishing information to relatives, public officials, insurance companies, and numerous others.		
26 Intermediate stenographer-clerks for doctors' clerical pool in the ratio of 2½ to 1 to continue existing level of service for the new professional employees at the institutions.		
5 Intermediate typist-clerks		
To provide supervisor of institution maintenance at institutions not now having same, a clerk to maintain numerous records, prepare requisitions, etc.		
2 Senior account clerks		
One each requested at Norwalk and Sonoma to assist the accounting staff in handling the increasing volume of work.		
87.5	Positions, pilot study, Stockton State Hospital	\$221,202
Pilot study, involving 500 chronic and deteriorated patients under 60 years of age, is planned to determine what intensified treatment can do for them. The study is planned for a one-year period to determine how many people can be returned to useful and productive life in the community, how many can be returned to the family, how many could adjust to family care homes, and how many could make a better institutional adjustment. 250 will be treated as before and the other 250 will be given intensive therapies of all kinds from psychiatrists, psychologists, social workers and nurses. In addition, recreation, music therapy, and physiotherapy will be intensified. This should determine what can be done and how profitable it would be to institute this type of treatment on a larger scale to chronic patients.		

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS AND HOMES FOR MENTALLY DEFICIENT—Continued

SALARIES AND WAGES—Continued

Proposed New Positions—Continued

3 Positions, pilot study, Modesto State Hospital \$13,320
 This pilot study is the beginning of a program in gerontology designed to develop techniques to get older people out of bed and keep them active as bed patients are much more expensive than those who are ambulatory.

2 Positions, pilot study, Pacific Colony \$10,908
 This pilot study is to demonstrate what can be done in the way of successful community placement with high-grade morons and borderline mental defectives who are primarily personality problems.

155 Miscellaneous positions \$386,244

Also included in the various institution budgets are the following proposed new miscellaneous positions:

4 Information clerks are included for Agnews, Camarillo, and Napa to provide adequate service for the reception of patients and visitors.

9 Equipment operators are required for Agnews, Mendocino, Napa, Norwalk, and Stockton to provide for the transportation of food and supplies to new ward buildings, to operate tractors and trucks as required, and to replace hospital attendants working out of classification and permit their return to the wards at their assigned post.

16 Cooks and butcher helpers are required to properly man the kitchens for the preparation and loading of food for transportation to wards.

2 Bakers for Agnews and Sonoma to permit operation of the Agnews bakery six days a week and to permit Sonoma to train a group of patient help to allow the preparation of more types of bakery items in the diet.

8 Additional housekeepers are required for general housekeeping duties, care of offices and employees buildings, issuance of linens throughout the institution, and supervision of crews of patients performing housekeeping work.

2 Institution food administrators, grade 1, for Pacific Colony and Sonoma to take charge of the preparation of special diets for the nursery, hospital, surgery, and infirm wards. There are many malnutrition cases in mental defective institutions.

48 Laundry men and laundry helpers. Additional paid personnel must be employed to operate modern and mechanized laundry units as the new laundry facilities are completed. Due to increasing volume of laundry the institution laundries are operating six days a week and it is almost impossible to close down for a holiday. It is proposed to operate some laundries two shifts each day five days a week with the second shift operated entirely by paid personnel.

1 Clinical laboratory technician for increased workload at Pacific Colony.

1 X-ray technician for the new X-ray unit in the tubercular unit of 180 beds to be placed in operation in July, 1950, at Sonoma.

6 Teachers—Pacific Colony and Sonoma for teaching patients on the wards who are physically unable to attend classes, to provide a kindergarten teacher for children of pre-school age who could benefit from an additional and therapeutical standpoint, and to provide an arts and crafts teacher to relieve the elementary teachers for academic work.

2 Medical interne positions at Napa on a rotating basis from Stanford and the University of California medical schools provides a source of recruitment for full-time staff services.

2 Educational interne positions at Sonoma, for the training of teachers from the San Francisco State College for specialized work with the mentally deficient and with the cerebral palsied.

2 Assistant supervisors of hospital attendants for the maintenance of round-the-clock service on male and female wards at Pacific Colony.

2 Senior librarian positions for Pacific Colony and Sonoma for the maintenance of professional books and magazines, the school library, and a rotating library for patients' wards throughout the institutions.

1 Director of professional educational services at Napa to conduct educational and training programs for the various types of professional personnel in the hospital.

11 Groundsman and flower gardeners for additional area under landscaping due to postwar building program.

9 Watchman to patrol the grounds, to guard state property, and to report emergencies such as fire, service breaks, and patient escapes.

4 Stationary fireman to stand watch over the additional heating equipment, to serve the new ward buildings at Agnews, and to maintain round-the-clock coverage of the boilers at Napa.

21 Carpenters, painters, electricians and other maintenance personnel to service additional facilities added by the building program.

1 Storekeeper, grade 1, for the new large warehouse at Agnews. Engineering supplies and many other items will be handled in central warehouse requiring this additional help.

1 Assistant vegetable gardener is required for the cultivation of 118 acres of vegetable garden land recently acquired at Agnews.

1 Additional assistant dairyman at Camarillo is required to properly care for and oversee the feeding, breeding, and milking; the raising of calves; treatment of foot rot, mastitis; to assist in pasteurizing, and general overseeing and care of the entire herd.

1 Additional milker at Camarillo to bring the staff to the accepted ratio of 1 milker per 100 gallons of milk produced.

The balance of the increase in salaries and wages is accounted for by the following:

Decrease in estimated salary savings \$161,503

Increased cost of existing authorized positions, including annual salary adjustments \$763,541

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS AND HOMES FOR MENTALLY DEFICIENT—Continued

OPERATING EXPENSES: A decrease in operating expense of \$46,341 is accounted for as follows:

Increased allotments for patient's clothing..... \$106,205

To provide an allowance of \$15 per year for mental patients and \$20 per year for mental defective patients in an effort to improve the general dress of the patients in the institutions, which, at present, is definitely sub-standard.

Recreational food..... \$17,295

To encourage ward activity on the part of certain selected patients in the form of parties and refreshments for birthdays, special holidays, going-home parties, dances, card parties, etc. Cost per serving estimated at 13 cents, or a total of \$17,295 for all 11 institutions.

Increased cost of medical supplies..... \$26,000

This represents a slight increase in requirements for drugs and supplies due principally to the filling of doctor's positions, resulting in more care for patients. The 1950-51 request is based on an annual per capita of \$10 for all institutions except Mendocino, DeWitt, and Modesto. Mendocino requirements represent \$10 per capita plus \$8,000 for cost of drugs required for continuation of conditioned reflex treatment for alcoholic patients. DeWitt and Modesto have been calculated on the \$9 per capita basis due to the type of patients at these institutions.

Increased allotments, consultant services..... \$12,000

To provide additional allowances at several of the institutions for bringing to the institutions medical specialists for consultation with members of the staff to take care of serious medical and surgical problems.

General population, price and other workload changes..... —\$207,841

EQUIPMENT: Equipment items totalling \$974,456 are requested.

Replacement equipment..... \$516,551

Additional equipment..... 457,905

The equipment request represents an increase of \$168,811 over the 1949-50 Fiscal Year. The total amount requested in these budgets for replacement equipment represents approximately 6% of the estimated value of equipment. Replacement of equipment has been held within 10% of investment limit in the case of all hospitals. Additional equipment requests in the several institutions include additional office equipment for new personnel, additional feeding equipment for greater population and to improve conditions where there is insufficient equipment to meet existing needs, additional medical equipment to improve the level of medical care and treatment of patients and to make possible better application of modern techniques and treatment methods, additional maintenance equipment to provide improved and more maintenance work on the many buildings and facilities, and certain additional farming equipment necessary in the operation of the institutional farms.

REIMBURSEMENTS: An increase of \$65,120 is generally due to the increased number of employees taking meals and additional employee rental units.

DEPARTMENT OF MENTAL HYGIENE—Continued

Office at Sacramento

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2	EXPENDITURES				
3	Support:				
4	Administration	\$465,305	\$470,947	\$569,094	\$98,147
5					(20.9%)
6	Extramural care	420,388	396,730	574,689	177,959
7					(44.8%)
8					
9	Totals, Support	\$885,693	\$867,677	\$1,143,783	\$276,106
10					(31.8%)
11	Other Current Expenses:				
12	Transportation of Patients	109,560	106,720	125,385	18,665
13	Out-of-State Deportations and Institution Transfers	—	81,000	77,625	—3,375
14	Family Care	—	81,000	180,000	99,000
15					
16	TOTAL EXPENDITURES	\$995,253	\$1,136,397	\$1,526,793	\$390,396
17					(34.4%)
18	EXTRAMURAL SOCIAL WORKER CASE LOAD				
19	AND UNIT COSTS				
20	Number of Active Assigned Leave of Absence Cases as of June 30	6,486	6,500	6,500	—
21	Number of Social Workers	58	58	84	26
22					(44.8%)
23	Ratio of Active Assigned Cases to Social Worker	111.8	112.1	77.4	—34.7
24					(—31.0%)
25	Average Number of Active Assigned Leave of Absence Cases	6,022	6,500	6,500	—
26	Cost per Active Assigned Case	\$69.81	\$61.03	\$88.41	\$27.38
27					(44.9%)
28					
29					
30	EXPENDITURES FOR SUPPORT				
31					
32					
33					
34					
35	Budget Act appropriation	\$889,117	\$840,518	\$1,143,783	
36	Allocations from Emergency Fund	3,652	—	—	—
37	Allocations from Salary Increase Fund	20,490	27,178	—	—
38					
39	Total Available	\$913,259	\$867,696	\$1,143,783	
40	Unexpended balance, estimated savings	—27,566	—19	—	—
41					
42	TOTAL EXPENDITURES	\$885,693	\$867,677	\$1,143,783	
43					
44					
45	EXPENDITURES BY OBJECT				
46					
47	Salaries and Wages:				
48	Positions now authorized	166.4	181	180	\$594,495
49	Proposed new positions	—	—	58	\$680,888
50	Estimated salary savings	—	—5.9	—4.7	\$691,437
51					\$10,549
52	Totals, Salaries and Wages	166.4	175.1	233.3	\$594,495
53	Operating expenses				\$658,810
54	Equipment				\$877,128
55					\$218,318
56	TOTAL EXPENDITURES				\$276,106
57					
58	Administration				
59					
60	SALARIES AND WAGES				
61	Executive:				
62	Director	0.8	1	1	\$1,250
63	Deputy director	1	1	1	676-821
64	Deputy director—medical	1	1	1	782-950
65	Administrative assistant	1	1	1	481
66	General:				
67	Intermediate stenographer-clerk	3	3	3	200-243
68	Intermediate typist-clerk	3	3	3	190-231
69	Intermediate office appliance				
70	operator	1	1	1	190-231
71	Director of nursing service	1	1	1	458-556
72	Intermediate file clerk	0.7	1	1	190-231
73	Senior stenographer-clerk	2	2	2	231-281
74	Secretary-stenographer	1	1	1	268-325
75	Administrative adviser	1	1	1	481-584
76	Junior clerk	0.9	1	1	170-210
77					
78					
79					
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85					
86					

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Accounting and Fiscal:				SALARY RANGE		
5	Comptroller -----	1	1	1	\$530-644	\$7,728	\$7,728
6	Supervising account clerk, grade 1 ---	1	1	1	281-341	4,092	4,092
7	Accounting officer, grade 3 -----	—	1	1	395-481	4,740	4,920
8	Auditor, grade 2 -----	1	1	1	325-395	4,143	4,350
9	Bookkeeper, grade 2 -----	1	1	1	268-325	3,900	3,900
10	Senior account clerk -----	0.8	1	1	231-281	2,772	2,880
11	Intermediate stenographer-clerk ---	1	1	1	200-243	2,695	2,832
12	Intermediate typist-clerk -----	2.5	3	3	190-231	7,913	8,044
13	Intermediate account clerk -----	4	4	4	190-231	10,585	10,716
14	Semi-senior accountant -----	1	2	2	325-395	8,640	8,784
15	Institution bookkeeper, grade 1 ---	1	1	1	231-281	3,012	3,164
16	Property inspector -----	0.5	1	1	281-341	3,512	3,690
17	Temporary help -----	—	(3.2)	—	190-231	6,840	—
18	Personnel:						
19	Departmental personnel officer,						
20	grade 1 -----	1	1	1	415-505	6,060	6,060
21	Intermediate stenographer-clerk ---	3.7	5	5	200-243	12,360	12,972
22	Intermediate typist-clerk -----	3	2	2	190-231	5,082	5,202
23	Supervising clerk, grade 1 -----	1	1	1	268-325	3,615	3,795
24	Statistics:						
25	Intermediate stenographer-clerk ---	1	1	1	200-243	2,410	2,530
26	Intermediate typist-clerk -----	2	2	2	190-231	4,640	4,880
27	Key punch operator, grade 2 -----	1	2	2	190-231	4,960	5,200
28	Tabulating machine operator -----	1	1	1	210-255	2,530	2,651
29	Associate statistician -----	1	1	1	395-481	5,565	5,772
30	Intermediate file clerk -----	1	1	1	190-231	2,290	2,410
31	Assistant statistician -----	1	1	1	325-395	4,109	4,314
32	Senior clerk -----	1	1	1	220-268	2,880	3,024
33	Junior research technician -----	1	1	1	268-325	3,320	3,484
34	Junior clerk -----	—	1	—	170-210	2,160	—
35	Food Administration:						
36	Food administrator -----	1	1	1	436-530	6,360	6,360
37	Collections:						
38	Supervisor of collections -----	1	1	1	415-505	6,060	6,060
39	Senior clerk -----	3	4	4	220-268	11,928	12,204
40	Intermediate stenographer-clerk ---	9	11	11	200-243	28,262	29,364
41	Intermediate file clerk -----	2	2	2	190-231	5,152	5,272
42	Intermediate typist-clerk -----	—	1	1	190-231	2,280	2,400
43	Area agent -----	4	4	4	295-358	16,758	16,948
44	Assistant supervisor of collections --	—	1	1	295-358	3,540	3,675
45	Veterinary Service:						
46	Supervisor of livestock operations --	1	1	1	436-530	6,110	6,412
47	Guardianships:						
48	Supervisor of guardianship estates --	1	1	1	415-505	5,254	5,519
49	Senior clerk -----	1	1	1	220-268	3,216	3,216
50	Intermediate stenographer-clerk ---	2.8	3	3	200-243	8,108	8,372
51	Senior account clerk -----	1	1	1	231-281	3,036	3,190
52	Intermediate legal stenographer ---	1	1	1	200-243	2,400	2,520
53	Intermediate account clerk -----	0.9	2	2	190-231	4,600	4,840
54	Assistant counsel -----	0.6	1	1	358-436	4,404	4,626
55	Deportation and Transfers:						
56	Supervising deportation officer -----	1	1	1	415-505	6,060	6,060
57	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
58	Junior stenographer-clerk -----	1	1	1	180-220	2,160	2,280
59	Charge hospital attendant -----	(0.2)	(0.2)	(0.2)	200-243	486	486
60	Private Institution Inspection:						
61	Senior physician and surgeon -----	1	1	1	530-644	7,728	7,728
62	Intermediate stenographer-clerk ---	1	1	1	200-243	2,684	2,820
63	Maintenance:						
64	Associate construction supervisor ---	1	1	1	415-505	6,060	6,060
65	Associate mechanical engineer -----	—	1	1	415-505	5,496	5,748
66							
67	Totals, Positions Now Authorized --	86.2	100	99	\$309,883	\$372,003	\$372,163
68	Proposed New Positions:						
69	General:						
70	Supervisor of recreational therapy-						
71	activities -----	—	—	1	436-530	—	5,232
72	Intermediate stenographer-clerk ---	—	—	2	200-243	—	4,800
73	Deputy director—community						
74	services -----	—	—	1	782-950	—	9,384
75	Personnel:						
76	Training officer -----	—	—	1	325-395	—	3,900
77	Assistant personnel technician -----	—	—	1	325-395	—	3,900
78	Intermediate stenographer-clerk ---	—	—	1	200-243	—	2,400
79	Intermediate typist-clerk -----	—	—	1	190-231	—	2,280
80	Junior clerk -----	—	—	1	170-210	—	2,040
81							
82							
83							
84							
85							
86							

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Statistics:				SALARY RANGE		
5	Senior public health analyst-----	-	-	1	\$325-395	-	\$3,900
6	Research writer-----	-	-	1	395-481	-	4,740
7	Key punch operator, grade 2-----	-	-	1	190-231	-	2,280
8	Intermediate stenographer-clerk--	-	-	1	200-243	-	2,400
9	Food Administration:						
10	Assistant departmental food						
11	administrator-----	-	-	1	341-415	-	4,092
12	Private Institution Inspection:						
13	Field representative-----	-	-	1	358-436	-	4,296
14	Intermediate stenographer-clerk--	-	-	1	200-243	-	2,400
15	Nursing Service:						
16	Assistant supervisor of nursing						
17	service-----	-	-	1	341-415	-	4,092
18	Estimated salary savings-----	-	-4.3	-2.3	-	-\$15,900	-8,686
19							
20	Totals, Salaries and Wages-----	86.2	95.7	113.7	\$309,883	\$356,103	\$425,613
21							
22	OPERATING EXPENSES:						
23	General office-----				11,236	11,460	10,970
24	Printing-----				8,907	7,600	7,600
25	Telephone and telegraph-----				6,675	7,475	7,675
26	Postage-----				5,895	6,260	6,260
27	Travel and auto:						
28	General office-----				9,303	9,580	13,780
29	Food administration-----				1,930	1,930	3,130
30	Nursing service-----				1,300	1,700	1,700
31	Private institution inspection-----				1,792	1,800	3,600
32	Guardianships-----				543	1,080	1,380
33	Maintenance inspection-----				1,365	2,600	2,600
34	Veterinary services-----				2,346	2,350	2,350
35	Collections-----				7,409	7,400	7,400
36	Rent and utilities-----				1,646	26,559	34,200
37	Rent—equipment-----				1,484	4,720	9,600
38	Microfilm operation-----				-	700	-
39	Education program-----				1,019	2,000	2,000
40	Sanitary inspection services-----				-	-	10,000
41	Deportations and transfers ^a -----				84,028	-	-
42							
43	Totals, Operating Expenses-----				\$146,878	\$95,214	\$124,245
44							
45	EQUIPMENT						
46	General—replacement-----				-	\$6,634	\$496
47	General—additional-----				\$4,224	11,496	10,040
48	Automobile—replacement-----				4,320	1,500	-
49	Automobile—additional-----				-	-	8,700
50							
51	Totals, Equipment-----				\$8,544	\$19,630	\$19,236
52							
53	Totals, Administration-----				\$465,305	\$470,947	\$569,094
54							
55	Extramural Care						
56							
57	SALARIES AND WAGES						
58	General Office:						
59	Supervisor of institution extramural				SALARY RANGE		
60	care-----	1	1	1	\$458-556	\$6,672	\$6,672
61	Intermediate stenographer-clerk----	1	1	1	200-243	2,916	2,916
62	Social Work:						
63	Supervising psychiatric social worker	6	6	6	358-436	30,069	30,701
64	Senior psychiatric social worker-----	38.2	39	39	325-395	169,569	175,260
65	Junior psychiatric social worker----	13	13	13	268-325	45,706	47,391
66	Senior stenographer-clerk-----	1	1	1	231-281	2,808	2,952
67	Intermediate stenographer-clerk----	18	18	18	200-243	46,455	48,452
68	Intermediate typist-clerk-----	2	2	2	190-231	4,690	4,930
69							
70	Totals, Positions Now Authorized	80.2	81	81	\$284,612	\$308,885	\$319,274
71	Proposed New Positions:						
72	Regional psychiatric social work						
73	supervisor-----	-	-	2	395-481	-	9,480
74	Supervising psychiatric social worker	-	-	6	358-436	-	25,776
75	Senior psychiatric social worker----	-	-	18	325-395	-	70,200
76	Intermediate stenographer-clerk----	-	-	15	200-243	-	36,000
77	Estimated salary savings-----	-	-1.6	-2.4	-	-6,178	-9,215
78							
79	Totals, Salaries and Wages-----	80.2	79.4	119.6	\$284,612	\$302,707	\$451,515
80							
81	^a Budgeted as "Other Current Expenses" in 1949-50 and 1950-51 Fiscal Years.						
82							
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Extramural Care—Continued						
2							
3	OPERATING EXPENSES						
4	General office -----				\$2,875	\$2,730	\$2,590
5	Traveling and automobile -----				39,273	38,500	56,600
6	Telephone and telegraph -----				9,417	9,780	9,780
7	Postage -----				1,877	1,900	1,900
8	Rent—building space -----				14,933	15,775	28,075
9	Printing -----				511	500	500
10	Family care b -----				55,591	—	—
11							
12	Totals, Operating Expenses -----				\$124,477	\$69,185	\$99,445
13							
14	EQUIPMENT						
15	General office—replacement -----				—	\$2,142	—
16	General office—additional -----				\$8,274	3,496	\$8,479
17	Automobile—replacement -----				3,025	3,000	2,200
18	Automobile—additional -----				—	16,200	13,050
19							
20	Totals, Equipment -----				\$11,299	\$24,838	\$23,729
21							
22	Totals, Extramural Care -----				\$420,388	\$396,730	\$574,689
23							
24	b Shown as "Other Current Expenses" in 1949-50 and 1950-51 Fiscal Years.						
25							
26	EXPENDITURES FOR	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
27	OTHER CURRENT EXPENSES	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
28							
29	Transportation of Patients and Other						
30	Persons Committed to State Insti-						
31	tutions						
32							
33	APPROPRIATIONS AVAILABLE						
34							
35	Budget Act appropriations -----				\$70,620	\$108,190	\$125,385
36	Allocations from Emergency Fund -----				38,940	—	—
37							
38	Total Available -----				\$109,560	\$108,190	\$125,385
39	Unexpended balance, estimated savings -----				—	—1,470	—
40							
41	TOTAL EXPENDITURES -----				\$109,560	\$106,720	\$125,385
42							
43	EXPENDITURES BY FUNCTION AND OBJECT						
44							
45	OPERATING EXPENSES						
46	Transportation, traveling expenses, and sheriffs' fees -----				\$137,450	\$152,460	\$167,180
47	Charges to relatives and other legally responsible persons -----				—27,890	—15,740	—41,795
48							
49	TOTAL EXPENDITURES -----				\$109,560	\$106,720	\$125,385
50							
51							
52	Out-of-state Deportations and						
53	Institution Transfers c						
54							
55	APPROPRIATIONS AVAILABLE						
56							
57	Budget Act appropriations -----				—	\$81,000	\$77,625
58							
59	EXPENDITURES BY FUNCTION AND OBJECT						
60							
61	OPERATING EXPENSES						
62	Traveling -----				—	\$81,000	\$77,625
63							
64	Family Care c						
65							
66	APPROPRIATIONS AVAILABLE						
67							
68	Budget Act appropriations -----				—	\$81,000	\$180,000
69							
70	EXPENDITURES BY FUNCTION AND OBJECT						
71							
72	OPERATING EXPENSES						
73	Allowance for subsistence and care of patients paroled to						
74	family home care -----				—	\$81,000	\$180,000
75							
76	c 1948-49 expenditures shown under Department of Mental Hygiene—Support.						
77							
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Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2	EXPENDITURES				
3	Support:				
4	Los Angeles Clinic	\$73,474	\$88,939	\$114,342	\$25,403
5	San Diego Clinic	44,853	47,179	55,559	8,380
6	Fresno Clinic	16,608	43,582	48,520	4,938
7	Sacramento Clinic	33,377	48,811	52,661	3,850
8	Riverside Clinic	—	—	53,229	53,229
9	Marysville Traveling Clinic	—	—	48,538	48,538
10	Additional Outpatient Clinical Activities in Cooperation with				
11	Federal Government Under National Mental Health Act:				
12	Administration	6,634	13,182	5,840	—7,342
13	Berkeley Clinic	34,773	41,251	46,110	4,859
14	Outpatient Clinics at Mental Hospitals	28,728	44,591	51,630	7,039
15	Totals	\$238,447	\$327,535	\$476,429	\$148,894
16					(45.5%)
17	Payments from Department of Public Health Out of Federal				
18	Funds Allotted to California Under the National Mental				
19	Health Act	—70,135	—99,024	—103,580	—4,556
20	TOTAL EXPENDITURES	\$168,312	\$228,511	\$372,849	\$144,338
21					(63.2%)
22					
23					
24					
25					
26	EXPENDITURES FOR SUPPORT				
27					
28					
29	APPROPRIATIONS AVAILABLE				
30					
31	Budget Act appropriations	\$226,566	\$237,316	\$372,849	
32	Allocations from Emergency Fund	1,191	—	—	
33	Allocations from Salary Increase Fund	5,190	6,138	—	
34	Total Available	\$232,947	\$243,454	\$372,849	
35	Unexpended balance, estimated savings	—64,635	—14,943	—	
36	TOTAL EXPENDITURES	\$168,312	\$228,511	\$372,849	
37					
38					
39					
40					
41	EXPENDITURES BY OBJECT				
42					
43	Salaries and Wages:				
44	Positions now authorized	39.5	71	69	\$166,818
45	Proposed new positions	—	—	22	\$309,390
46	Estimated salary savings	—	—8.3	—5	\$313,537
47	Totals, Salaries and Wages	39.5	62.7	86	\$90,576
48	Operating expenses				\$20,230
49	Equipment				\$108,089
50	TOTALS				\$208,818
51	Reimbursements:				\$273,199
52	From Department of Public Health—Federal funds	—70,135	—99,024	—103,580	\$381,288
53	NET TOTAL EXPENDITURES	\$168,312	\$228,511	\$372,849	\$108,089
54					\$20,230
55					\$108,089
56					\$208,818
57					\$381,288
58					\$108,089
59	DETAIL BY FUNCTION AND OBJECT				
60					
61	Los Angeles Clinic				
62					
63	SALARIES AND WAGES				
64	Chief psychiatrist, mental hygiene				
65	clinics	—	1	1	\$644-782
66	Psychiatrist	2.9	2	2	\$584-710
67	Senior physician and surgeon	—	1	1	\$530-644
68	Senior clinical psychologist	0.8	2	2	\$395-481
69	Senior psychiatric social worker	4.1	6	6	\$325-395
70	Intermediate stenographer-clerk	3.6	5	5	\$200-243
71	Senior stenographer-clerk	1	1	1	\$231-281
72	Totals, Positions Now Authorized	12.4	18	18	\$56,924
73	Proposed New Positions:				
74	Psychiatrist	—	—	1	\$584-710
75	Supervising psychiatric social worker	—	—	—	—
76	(reclassification of one senior	—	—	—	—
77	psychiatric social worker)	—	—	2	\$358-436
78	Senior psychiatric social worker	—	—	—	—
79	Intermediate stenographer-clerk	—	—	1	\$200-243
80	Estimated salary savings	—	—1.8	—1.1	—
81	Totals, Salaries and Wages	12.4	16.2	20.9	\$56,924
82					\$73,349
83					\$97,769
84					
85					
86					

OUTPATIENT MENTAL HYGIENE CLINICS--Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Los Angeles Clinic—Continued						
2							
3	OPERATING EXPENSES						
4	Office				\$1,375	\$1,300	\$1,300
5	Telephone and telegraph				927	1,040	1,075
6	Printing				20	150	150
7	Traveling				138	200	200
8	Rent—building space				12,000	12,000	12,000
9							
10	Totals, Operating Expenses				\$14,460	\$14,690	\$14,725
11							
12	EQUIPMENT						
13	Office—additional				\$1,690	\$500	\$1,340
14	Medical—additional				400	400	508
15							
16	Totals, Equipment				\$2,090	\$900	\$1,848
17							
18	Totals, Los Angeles Clinic				\$73,474	\$88,939	\$114,342
19							
20	San Diego Clinic						
21							
22	SALARIES AND WAGES				SALARY RANGE		
23	Psychiatrist	2	1	1	\$584-710	\$8,486	\$8,520
24	Chief psychiatrist	—	1	1	644-782	8,940	9,310
25	Senior clinical psychologist	0.9	1	1	395-481	4,940	5,190
26	Senior psychiatric social worker	2.6	1	1	325-395	4,012	4,211
27	Junior psychiatric social worker	—	2	2	268-325	6,801	7,141
28	Intermediate stenographer-clerk	2.2	2	2	200-243	5,557	5,820
29	Intermediate typist-clerk	0.7	1	1	190-231	2,300	2,420
30	Janitor-janitress	(0.3)	(0.5)	(0.5)	180-220	1,052	1,109
31							
32	Totals, Positions Now Authorized	8.4	9	9	\$37,138	\$42,088	\$43,721
33	Proposed New Positions:						
34	Supervising psychiatric social worker						
35	(reclassification of one senior						
36	psychiatric social worker)	—	—	—	358-436	—	396
37	Senior psychiatric social worker	—	—	1	325-395	—	3,900
38	Estimated salary savings	—	—0.9	—0.5	—	—4,209	—2,401
39							
40	Totals, Salaries and Wages	8.4	8.1	9.5	\$37,138	\$37,879	\$45,616
41							
42	OPERATING EXPENSES						
43	Office				\$1,420	\$1,350	\$1,300
44	Telephone and telegraph				986	1,100	1,150
45	Printing				203	250	250
46	Traveling				91	250	250
47	Automobile				173	200	200
48	Rent—building space				4,395	5,700	5,700
49							
50	Totals, Operating Expenses				\$7,268	\$8,850	\$8,850
51							
52	EQUIPMENT						
53	Office—additional				\$247	\$250	\$893
54	Medical—additional				200	200	200
55							
56	Totals, Equipment				\$447	\$450	\$1,093
57							
58	Totals, San Diego Clinic				\$44,853	\$47,179	\$55,559
59							
60	Fresno Clinic						
61							
62	SALARIES AND WAGES				SALARY RANGE		
63	Senior physician and surgeon	0.7	1	1	\$530-644	\$6,896	\$7,240
64	Psychiatrist	0.3	1	1	584-710	7,120	7,472
65	Senior clinical psychologist	—	1	1	395-481	4,740	4,980
66	Senior psychiatric social worker	0.2	3	3	325-395	11,732	12,310
67	Intermediate stenographer-clerk	0.8	3	3	200-243	7,482	7,856
68	Janitor-janitress	(0.1)	(0.3)	(0.3)	180-220	810	853
69							
70	Totals, Positions Now Authorized	2	9	9	\$8,174	\$38,780	\$40,711
71	Estimated salary savings	—	—0.9	—0.4	—	—3,878	—2,036
72							
73	Totals, Salaries and Wages	2	8.1	8.6	\$8,174	\$34,902	\$38,675
74							
75	OPERATING EXPENSES						
76	Office				\$1,189	\$1,130	\$1,070
77	Telephone and telegraph				542	600	625
78	Printing				232	250	250
79	Traveling				257	400	400
80	Automobile				221	300	300
81	Rent				5,550	5,550	6,750
82							
83	Totals, Operating Expenses				\$7,991	\$8,230	\$9,395
84							
85							
86							

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Fresno Clinic—Continued						
2							
3	EQUIPMENT						
4	Office—additional				\$246	\$250	\$250
5	Medical—additional				197	200	200
6							
7	Totals, Equipment				\$443	\$450	\$450
8							
9	Totals, Fresno Clinic				\$16,608	\$43,582	\$48,520
10							
11	Sacramento Clinic						
12							
13	SALARIES AND WAGES				SALARY RANGE		
14	Chief psychiatrist	-	1	1	\$644-782	\$8,940	\$9,384
15	Psychiatrist	1	1	1	584-710	7,008	7,356
16	Senior clinical psychologist	-	1	1	395-481	4,740	4,980
17	Senior psychiatric social worker	1.7	3	3	325-395	12,732	13,128
18	Intermediate stenographer-clerk	2.8	3	3	200-243	7,678	8,058
19	Janitor-janitress	(0.2)	(0.3)	(0.3)	180-220	874	920
20							
21	Totals, Positions Now Authorized	5.5	9	9	\$22,897	\$41,972	\$43,826
22	Estimated salary savings	-	-0.9	-0.4	-	-4,197	-2,191
23							
24	Totals, Salaries and Wages	5.5	8.1	8.6	\$22,897	\$37,775	\$41,635
25							
26	OPERATING EXPENSES						
27	Office				\$1,021	\$970	\$920
28	Telephone and telegraph				636	710	750
29	Printing				361	250	250
30	Traveling				241	250	250
31	Automobile				146	150	150
32	Rent—building space				7,568	8,256	8,256
33							
34	Totals, Operating Expenses				\$9,973	\$10,586	\$10,576
35							
36	EQUIPMENT						
37	Office—additional				\$257	\$250	\$250
38	Medical—additional				250	200	200
39							
40	Totals, Equipment				\$507	\$450	\$450
41							
42	Totals, Sacramento Clinic				\$33,377	\$48,811	\$52,661
43							
44	Riverside Clinic						
45							
46	SALARIES AND WAGES				SALARY RANGE		
47	Proposed New Positions:						
48	Psychiatrist	-	-	2	\$584-710	-	\$14,016
49	Senior clinical psychologist	-	-	1	395-481	-	4,740
50	Senior psychiatric social worker	-	-	3	325-395	-	11,700
51	Intermediate stenographer-clerk	-	-	2	200-243	-	4,800
52	Senior stenographer-clerk	-	-	1	231-281	-	2,772
53							
54	Totals, Proposed New Positions	-	-	9	-	-	\$38,028
55	Estimated salary savings	-	-	-0.4	-	-	-1,901
56							
57	Totals, Salaries and Wages	-	-	8.6	-	-	\$36,127
58							
59	OPERATING EXPENSES						
60	Office				-	-	\$920
61	Telephone and telegraph				-	-	625
62	Printing				-	-	400
63	Traveling				-	-	250
64	Automobile				-	-	200
65	Rent—building space				-	-	6,000
66							
67	Totals, Operating Expenses				-	-	\$8,395
68							
69	EQUIPMENT						
70	Office—additional				-	-	\$5,807
71	Medical—additional				-	-	1,450
72	Automobile—additional				-	-	1,450
73							
74	Totals, Equipment				-	-	\$8,707
75							
76	Totals, Riverside Clinic				-	-	\$53,229
77							
78							
79							
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Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Marysville Traveling Clinic						
2							
3	SALARIES AND WAGES						
4	Proposed New Positions:				SALARY RANGE		
5	Psychiatrist -----	-	-	1	\$584-710	-	\$7,008
6	Senior clinical psychologist -----	-	-	1	395-481	-	4,740
7	Senior psychiatric social worker -----	-	-	3	325-395	-	11,700
8	Intermediate stenographer-clerk -----	-	-	3	200-243	-	7,200
9							
10	Totals, Proposed New Positions ..	-	-	8	-	-	\$30,648
11	Estimated salary savings -----	-	-	-0.4	-	-	-1,532
12							
13	Totals, Salaries and Wages	-	-	7.6	-	-	\$29,116
14							
15	OPERATING EXPENSES						
16	Office -----				-	-	\$920
17	Telephone and telegraph -----				-	-	625
18	Printing -----				-	-	400
19	Traveling -----				-	-	750
20	Automobile -----				-	-	500
21	Rent—building space -----				-	-	6,000
22							
23	Totals, Operating Expenses				-	-	\$9,195
24							
25	EQUIPMENT						
26	Office—additional -----				-	-	\$7,227
27	Medical—additional -----				-	-	1,550
28	Automobile—additional -----				-	-	1,450
29							
30	Totals, Equipment				-	-	\$10,227
31							
32	Totals, Marysville Clinic				-	-	\$48,538
33							
34	Administration—National Mental						
35	Health Act						
36							
37	SALARIES AND WAGES				SALARY RANGE		
38	Psychiatrist -----	-	1	-	\$584-710	\$7,008	-
39	Supervising psychiatric social worker ..	0.1	1	1	358-436	4,512	\$4,740
40	Intermediate stenographer-clerk -----	-	1	-	200-243	2,400	-
41							
42	Totals, Positions Now Authorized ..	0.1	3	1	\$358	\$13,920	\$4,740
43	Estimated salary savings -----	-	-0.4	-	-	-2,088	-
44							
45	Totals, Salaries and Wages	0.1	2.6	1	\$358	\$11,832	\$4,740
46							
47	OPERATING EXPENSES						
48	Office -----				-	\$100	\$100
49	Traveling -----				\$905	1,000	1,000
50	Mental health institute -----				5,371	-	-
51							
52	Totals, Operating Expenses				\$6,276	\$1,100	\$1,100
53							
54	EQUIPMENT						
55	Office—additional -----				-	\$250	-
56							
57	Totals, Administration—National Mental Health Act				\$6,634	\$13,182	\$5,840
58							
59	Berkeley Clinic						
60							
61	SALARIES AND WAGES				SALARY RANGE		
62	Chief psychiatrist -----	-	0.5	0.5	\$644-782	\$4,470	\$4,692
63	Psychiatrist -----	1.4	1.5	1.5	584-710	10,512	11,034
64	Senior clinical psychologist -----	0.6	1	1	395-481	5,680	5,772
65	Supervising psychiatric social worker ..	-	1	1	358-436	4,296	4,512
66	Senior psychiatric social worker -----	1.5	2	2	325-395	8,704	8,900
67	Intermediate stenographer-clerk -----	2.7	3	3	200-243	7,480	7,840
68							
69	Totals, Positions Now Authorized ..	6.2	9	9	\$27,012	\$41,142	\$42,750
70	Estimated salary savings -----	-	-1.3	-0.7	-	-6,171	-3,420
71							
72	Totals, Salaries and Wages	6.2	7.7	8.3	\$27,012	\$34,971	\$39,330
73							
74							
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Department of Mental Hygiene

OUTPATIENTS MENTAL HYGIENE CLINICS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Berkeley Clinic—Continued						
2							
3							
4	OPERATING EXPENSES						
5	General office -----				\$1,532	\$1,100	\$1,100
6	Telephone and telegraph -----				731	480	480
7	Printing -----				459	250	250
8	Traveling -----				31	100	300
9	Rent—building space -----				385	3,900	3,900
10							
11	Totals, Operating Expenses -----				\$3,138	\$5,830	\$6,030
12							
13	EQUIPMENT						
14	Office—additional -----				\$1,818	\$250	\$550
15	Medical—additional -----				2,805	200	200
16							
17	Totals, Equipment -----				\$4,623	\$450	\$750
18							
19	Totals, Berkeley Clinic -----				\$34,773	\$41,251	\$46,110
20							
21	Outpatient Clinics at Hospitals						
22							
23	SALARIES AND WAGES						
24	Camarillo :				SALARY RANGE		
25	Senior psychiatric social worker ---	0.5	1	1	\$325-395	\$4,028	\$4,228
26	Intermediate stenographer-clerk ---	0.6	1	1	200-243	2,500	2,620
27	Napa :						
28	Senior clinical psychologist -----	0.5	1	1	395-481	4,840	5,085
29	Intermediate stenographer-clerk ---	0.4	1	1	200-243	2,440	2,560
30	Patton :						
31	Junior clinical psychologist -----	0.6	1	1	268-325	3,307	3,470
32	Intermediate stenographer-clerk ---	0.6	1	1	200-243	2,440	2,560
33	Pacific Colony :						
34	Senior clinical psychologist -----	-	1	1	395-481	4,740	4,980
35	Intermediate stenographer-clerk ---	-	1	1	200-243	2,400	2,520
36	Sonoma :						
37	Psychiatrist -----	-	1	1	584-710	7,008	7,356
38	Junior psychiatric social worker ---	0.1	1	1	268-325	3,216	3,372
39	Langley Porter Clinic :						
40	Psychiatric resident -----	1.6	4	4	255-310	13,070	13,727
41							
42	Totals, Positions Now Authorized	4.9	14	14	\$14,315	\$49,989	\$52,478
43	Estimated salary savings -----	-	-2.1	-1.1	-	-7,498	-4,198
44							
45	Totals, Salaries and Wages -----	4.9	11.9	12.9	\$14,315	\$42,491	\$48,280
46							
47	OPERATING EXPENSES						
48	Office -----				-	\$300	\$500
49	Traveling -----				\$203	1,050	2,100
50							
51	Totals, Operating Expenses -----				\$203	\$1,350	\$2,600
52							
53	EQUIPMENT						
54	Office—additional -----				\$11,688	\$250	\$250
55	Medical—additional -----				2,522	500	500
56							
57	Totals, Equipment -----				\$14,210	\$750	\$750
58							
59	Totals, Outpatient Clinics at Hospitals -----				\$28,728	\$44,591	\$51,630
60							
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Department of Mental Hygiene

LANGLEY PORTER CLINIC

Hospital and clinic for the treatment of early and curable types of mental disorders, and center for teaching and research, located at University of California Medical School, San Francisco

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2					
3	EXPENDITURES				
4	Support -----	\$565,157	\$645,686	\$734,977	\$89,291 (13.8%)
5					
6	POPULATION AND UNIT COSTS				
7	Average Population:				
8	In-patient Cases -----	61	70	90	20
9	Out-patient Cases ^a -----	844	875	875	—
10	Allocation of Costs: ^b				
11	In-patient Department -----	\$471,591	\$537,183	\$611,737	\$74,554
12	Out-patient Department -----	93,566	108,503	123,240	14,737
13	Average Cost per Case:				
14	In-patient Cases -----	\$7,731	\$7,674	\$6,797	—\$877 (—11.4%)
15	Out-patient Cases -----	111	124	141	17 (13.7%)
16					
17					
18					
19					
20	^a Represents the average number of cases under consideration.				
21	^b Costs have been allocated between in-patient and out-patient departments on the basis of time-distribution of all employees and a proportional allocation of operating expenses.				
22					
23					
24	EXPENDITURES FOR SUPPORT				
25					
26					
27					
28	APPROPRIATIONS AVAILABLE				
29					
30	Budget Act appropriations -----	\$662,716	\$692,690	\$734,977	
31	Allocations from Emergency Fund -----	1,000	—	—	
32	Allocations from Salary Increase Fund -----	11,630	14,623	—	
33					
34	Total Available -----	\$675,346	\$707,313	\$734,977	
35	Unexpended balance, estimated savings -----	—110,189	—61,627	—	
36					
37	TOTAL EXPENDITURES -----	\$565,157	\$645,686	\$734,977	
38					
39					
40	EXPENDITURES BY OBJECT				
41					
42	Salaries and Wages:				
43	Positions now authorized -----	156	192.2	192.2	\$461,629
44	Proposed new positions -----	—	—	2	\$589,336
45	Estimated salary savings -----	—	—19.2	—5.8	\$614,605
46					\$25,269
47	Totals, Salaries and Wages -----	156	173	188.4	\$461,629
48	Operating expenditures -----				\$530,403
49	Equipment -----				\$601,684
50					\$71,281
51	TOTALS -----				\$97,622
52	Reimbursements:				\$99,894
53	Services to employees -----				\$110,825
54					\$28,084
55	NET TOTAL EXPENDITURES -----				\$740,593
56					\$89,291
57					
58	DETAIL BY FUNCTION AND OBJECT				
59					
60	Administration				
61					
62	SALARIES AND WAGES				
63	Executive:				
64	Medical superintendent (three-quarter time) -----	0.8	0.8	0.8	\$950-1,050
65	Senior stenographer-clerk -----	1	1	1	\$231-281
66	General Office:				
67	Senior librarian -----	1	1	1	268-325
68	Senior stenographer-clerk -----	0.9	1	1	231-281
69	Senior clerk -----	0.1	1	1	220-268
70	Intermediate stenographer-clerk -----	8.3	9	9	200-243
71	Intermediate typist-clerk -----	2	2	2	190-231
72	Intermediate file clerk -----	0.4	1	1	190-231
73	Junior clerk -----	0.8	1	1	170-210
74	Business Office:				
75	Institution business manager, grade 1 -----	1	1	1	376-458
76	Intermediate stenographer-clerk -----	1	1	1	200-243
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Department of Mental Hygiene

LANGLEY PORTER CLINIC—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Accounting Office:				SALARY RANGE		
5	Bookkeeper, grade 1.....	1	1	1	\$231-281	\$3,372	\$3,372
6	Intermediate account clerk.....	1	1	1	190-231	2,772	2,772
7	Intermediate clerk.....	1	1	1	190-231	2,772	2,772
8	Storekeeping:						
9	Storekeeper, grade 1.....	1	1	1	231-281	3,320	3,372
10	Telephone:						
11	Telephone operator.....	4.7	5	5	190-231	13,089	13,411
12	Motion picture operator.....	—	0.1	0.1	2.00-2.10 hr.	272	272
13							
14	Totals, Positions Now Authorized..	26	28.9	28.9	\$73,833	\$87,223	\$91,039
15	Estimated salary savings.....	—	—2.9	—0.9	—	—8,722	—2,731
16							
17	Totals, Salaries and Wages.....	26	26	28	\$73,833	\$78,501	\$88,308
18							
19	OPERATING EXPENSES						
20	Office.....				\$2,175	\$2,066	\$1,957
21	Printing.....				625	650	650
22	Telephone and telegraph.....				5,585	6,255	6,423
23	Postage.....				750	770	770
24	Freight, cartage, and express.....				200	200	200
25	Traveling.....				1,100	500	500
26	Motor vehicle supplies and expense.....				365	375	375
27							
28	Totals, Operating Expenses.....				\$10,800	\$10,816	\$10,875
29							
30	EQUIPMENT						
31	General office—replacement.....				—	\$2,530	\$235
32	General office—additional.....				\$947	665	415
33	Business office—replacement.....				—	100	1,561
34	Business office—additional.....				329	790	100
35	Motor vehicles—replacement.....				1,300	—	—
36							
37	Totals, Equipment.....				\$2,576	\$4,085	\$2,311
38							
39	Totals, Administration.....				\$87,209	\$93,402	\$101,494
40							
41	Support and Subsistence						
42							
43	SALARIES AND WAGES						
44	Feeding:				SALARY RANGE		
45	Institution food administrator,						
46	grade 1.....	1	1	1	\$281-341	\$3,372	\$3,540
47	Supervising cook.....	0.4	1	1	255-310	3,112	3,268
48	Institution cook.....	2.8	3	3	231-281	8,604	9,038
49	Kitchen helper.....	9	9	9	180-220	21,600	22,440
50	Clothing:						
51	Seamer-seamstress.....	1	1	1	210-255	3,024	3,060
52	Housekeeping:						
53	Supervising housekeeper.....	1	1	1	200-243	2,440	2,560
54	Housekeeper.....	1	1	1	180-220	2,640	2,640
55	Janitor-janitress.....	7	7	7	180-220	16,840	17,560
56	Window cleaner.....	1	1	1	210-255	2,570	2,695
57							
58	Totals, Positions Now Authorized	24.2	25	25	\$58,369	\$64,202	\$66,801
59	Estimated salary savings.....	—	—2.5	—0.8	—	—6,420	—2,004
60							
61	Totals, Salaries and Wages.....	24.2	22.5	24.2	\$58,369	\$57,782	\$64,797
62							
63	OPERATING EXPENSES						
64	Feeding.....				\$29,625	\$25,975	\$28,658
65	Clothing.....				65	200	200
66	Housekeeping.....				3,575	3,897	4,747
67	Maintenance allowance.....				7,250	5,400	7,200
68	Laundry.....				7,210	7,000	9,000
69							
70	Totals, Operating Expenses.....				\$47,725	\$42,472	\$49,805
71							
72	EQUIPMENT						
73	Feeding—replacement.....				—	\$1,235	\$1,059
74	Feeding—additional.....				\$598	1,825	400
75	Housekeeping—replacement.....				—	1,375	1,745
76	Housekeeping—additional.....				572	619	358
77							
78	Totals, Equipment.....				\$1,170	\$5,054	\$3,562
79							
80	Totals, Support and Subsistence.....				\$107,264	\$105,308	\$118,164
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Department of Mental Hygiene

LANGLEY PORTER CLINIC—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Support and Subsistence—						
2	Continued						
3							
4	REIMBURSEMENTS						
5	Services to Employees:						
6	Meals -----				—\$3,019	—\$5,616	—\$5,616
7							
8	Net Totals, Support and Subsistence -----				\$104,245	\$99,692	\$112,548
9							
10	Care and Welfare						
11							
12	SALARIES AND WAGES						
13	Custodial and Personal Care:				SALARY RANGE		
14	Superintendent of nurses -----	1	1	1	\$395-481	\$5,772	\$5,772
15	Hospital attendant -----	24.5	26	24	180-220	60,555	58,655
16	Supervising psychiatric nurse -----	4	4	4	281-341	14,985	15,719
17	Senior psychiatric nurse -----	7.5	8	8	255-310	27,312	28,296
18	Psychiatric nurse -----	20.1	37	37	231-281	106,162	111,397
19	Junior psychiatric nurse -----	8	14	16	210-255	36,992	43,866
20	Medical Care:						
21	Assistant medical superintendent						
22	(three-fourths time) -----	0.8	0.8	0.8	507-616	7,389	7,389
23	Psychiatrist -----	1	2	2	584-710	14,016	14,712
24	Senior psychiatric resident -----	2	2	2	341-415	8,184	8,592
25	Psychiatric resident -----	15.7	16	16	255-310	51,088	53,427
26	Neuropathologist -----	1	1	1	584-710	7,984	8,384
27	Dentist (one-half time) -----	0.5	0.5	0.5	198-241	2,460	2,584
28	Senior clinical psychologist -----	1.9	2	2	395-481	10,725	11,033
29	Clinical laboratory technician -----	1.8	2	2	243-295	6,456	6,600
30	Assistant clinical laboratory techni-						
31	cian -----	1.8	2	2	210-255	5,784	6,072
32	Laboratory helper -----	1	1	1	170-210	2,270	2,390
33	X-ray technician -----	1	1	1	231-281	3,372	3,372
34	Surgical nurse -----	0.7	3	3	231-281	9,516	9,660
35	Neuropathology technician -----	1	1	1	243-295	3,512	3,690
36	Electroencephalographic technician -----	0.8	1	1	231-281	2,880	3,024
37	Physical therapy technician, grade 2	—	1	1	268-325	3,216	3,346
38	Education:						
39	Occupational therapist, grade 2 ----	1	1	1	268-325	3,780	3,900
40	Occupational therapist, grade 1 ----	1	2	2	231-281	6,198	6,497
41	Social Service:						
42	Supervising psychiatric social						
43	worker -----	1	1	1	358-436	5,169	5,232
44	Senior psychiatric social worker ---	5.6	6	6	325-395	26,188	27,264
45							
46	Totals, Positions Now Authorized	104.7	136.3	136.3	\$326,293	\$431,965	\$450,873
47							
48	Proposed New Positions:						
49	Neuropathology technician -----	—	—	1	243-295	—	2,916
50	Electroencephalographic technician --	—	—	1	231-281	—	2,772
51	Estimated salary savings -----	—	—13.6	—4.1	—	—43,196	—13,697
52							
53	Totals, Salaries and Wages -----	104.7	122.7	134.2	\$326,293	\$388,769	\$442,864
54							
55	OPERATING EXPENSES						
56	Custodial and personal care -----				\$380	\$425	\$525
57	Medical care -----				22,525	29,700	32,200
58	Education -----				200	230	295
59	Recreation -----				450	516	750
60	Social service -----				225	250	250
61							
62	Totals, Operating Expenses -----				\$23,780	\$31,121	\$34,020
63							
64	EQUIPMENT						
65	Custodial and personal—replacement -----				—	\$100	\$100
66	Custodial and personal—additional -----				—	1,200	—
67	Medical—replacement -----				—	—	2,973
68	Medical—additional -----				\$4,259	6,078	17,897
69	Education—replacement -----				—	—	—
70	Education—additional -----				655	1,403	100
71	Recreation—replacement -----				—	500	65
72	Recreation—additional -----				—	905	276
73							
74	Totals, Equipment -----				\$4,914	\$10,186	\$21,411
75							
76	Totals, Care and Welfare -----				\$354,987	\$430,076	\$498,295
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Department of Mental Hygiene

LANGLEY PORTER CLINIC—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance and Operation of Plant						
2							
3	SALARIES AND WAGES						
4	Maintenance of Structures:				SALARY RANGE		
5	Institution electrician -----	0.8	1	1	\$268-325	\$3,216	\$3,372
6	Building maintenance man -----	(0.4)	(0.1)	-	220-268	330	-
7	Maintenance of Grounds:						
8	Groundsman and flower gardener---	0.3	1	1	200-243	2,400	2,520
9	Estimated salary savings -----	-	-0.2	-	-	-595	-177
10							
11	Totals, Salaries and Wages-----	1.1	1.8	2	\$3,134	\$5,351	\$5,715
12							
13	OPERATING EXPENSES						
14	Maintenance of structures -----				\$3,850	\$3,625	\$3,625
15	Maintenance of grounds -----				450	450	450
16	Light, heat, and power -----				9,375	9,510	9,650
17	Fire protection -----				90	100	100
18	Water -----				1,552	1,800	2,300
19							
20	Totals, Operating Expenses -----				\$15,317	\$15,485	\$16,125
21							
22	EQUIPMENT						
23	Maintenance of structures--replacement -----				-	\$300	\$350
24	Maintenance of structures--additional -----				\$235	530	150
25	Maintenance of grounds--replacement -----				-	350	150
26	Maintenance of grounds--additional -----				30	500	150
27							
28	Totals, Equipment -----				\$265	\$1,680	\$800
29							
30	Totals, Maintenance and Operation of Plant-----				\$18,716	\$22,516	\$22,640
31							
32							
33							
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Department of Mental Hygiene
AGNEWS STATE HOSPITAL

A hospital for mental patients located at Agnew, Santa Clara County

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2					
3	EXPENDITURES				
4	Support	\$2,787,708	\$2,952,822	\$3,542,040	\$589,218
5	Other Current Expenses:				
6	Replacement of fire loss	13,556	—	—	—
7	Restoration of normal operating complement of supplies and				
8	equipment	159,188	—	—	—
9					
10	TOTAL EXPENDITURES	\$2,960,452	\$2,952,822	\$3,542,040	\$589,218 (20.0%)
11					
12	POPULATION AND UNIT COSTS				
13	Average Resident Population	3,498	3,649	4,167	518 (14.2%)
14					
15	Cost per Patient	\$797	\$809	\$850	\$41 (5.1%)
16					
17					
18					
19	EXPENDITURES FOR SUPPORT				
20					
21					
22	APPROPRIATIONS AVAILABLE				
23					
24	Budget Act appropriations	\$2,729,505	\$2,851,707	\$3,542,040	
25	Transfer from Camarillo State Hospital Budget Act appropriation	—	42,142	—	
26	Allocations from Price and Population Increase Fund	51,600	—	—	
27	Allocations from Salary Increase Fund	68,170	85,402	—	
28					
29	Total Available	\$2,849,275	\$2,979,251	\$3,542,040	
30	Net change in stores inventory	13,250	—	—	
31	Unexpended balance, estimated savings	—74,817	—26,429	—	
32					
33	TOTAL EXPENDITURES	\$2,787,708	\$2,952,822	\$3,542,040	
34					
35					
36	EXPENDITURES BY OBJECT				
37					
38	Salaries and Wages:				
39	Positions now authorized	647.4	722.7	720.7	\$1,809,358
40	Proposed new positions	—	—	219.7	\$2,074,572
41	Estimated salary savings	—	—28.8	—28.2	\$2,127,544
42					\$52,972
43	Totals, Salaries and Wages	647.4	693.9	912.2	\$1,809,358
44	Operating expenses				\$1,991,589
45	Equipment				\$2,516,250
46					\$524,661
47	TOTALS				\$1,001,799
48	Reimbursements:				\$935,585
49	Services to employees				\$1,025,760
50	Laundry service to other agencies				\$109,572
51	Surplus products sales				—20,038
52					\$2,894,317
53	NET TOTAL EXPENDITURES	\$2,787,708	\$2,952,822	\$3,542,040	\$3,056,784
54					\$3,651,582
55					\$594,798
56	DETAIL BY FUNCTION AND OBJECT				
57	Administration				
58					
59	SALARIES AND WAGES				
60	Executive:				
61	Superintendent and medical director	1	1	1	\$950-1,050
62	General Office:				
63	Institution administrative secretary,				376-458
64	grade 2	1	1	1	5,085
65	Senior account clerk	1.5	2	2	5,342
66	Intermediate account clerk (abolish				
67	one position effective 12-31-50	3	3	2	231-281
68	Intermediate stenographer-clerk	8	10	10	6,152
69	Intermediate typist-clerk	2.4	3	3	8,024
70	Intermediate clerk	0.9	1	1	7,582
71	Hospital attendant	1.9	2	2	25,957
72	Senior stenographer-clerk	1	1	1	7,822
73	Senior clerk	1	1	1	2,360
74	Business Office:				
75	Institution business manager, grade 3	1	1	1	190-231
76	Senior clerk	1	1	1	180-220
77	Intermediate stenographer-clerk	0.9	1	1	231-281
78	Intermediate typist-clerk	0.4	1	1	220-268
79					3,216
80					3,216
81					7,635
82					3,216
83					2,520
84					2,320
85					2,440
86					

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Accounting Office:				SALARY RANGE		
5	Accounting officer, grade 2	1	1	1	\$325-395	\$4,740	\$4,740
6	Institution bookkeeper, grade 2	1	1	1	268-325	3,765	3,900
7	Senior account clerk	1	2	2	231-281	6,144	6,288
8	Intermediate account clerk	2.8	3	3	190-231	7,422	7,662
9	Bookkeeping machine operator	2	2	2	200-243	5,655	5,796
10	Intermediate stenographer-clerk	1	1	1	200-243	2,620	2,750
11	Storekeeping:						
12	Storekeeper, grade 2	1	1	1	268-325	3,900	3,900
13	Storekeeper, grade 1	1	1	1	231-281	3,138	3,294
14	Telephone:						
15	Telephone operator	5	5	5	190-231	13,568	13,688
16	Motor Vehicle Operation:						
17	Institution automobile mechanic	1	1	1	268-325	3,900	3,900
18	Assistant institution automobile						
19	mechanic	1	1	1	210-255	3,060	3,060
20	Institution equipment operator	3	3	3	200-243	8,282	8,402
21							
22	Totals, Positions Now Authorized	45.8	51	50	\$139,371	\$158,513	\$163,575
23	Proposed New Positions:						
24	General Office:						
25	Intermediate stenographer-clerk	—	—	6	200-243	—	14,400
26	Intermediate file clerk	—	—	1	190-231	—	2,280
27	Intermediate information clerk	—	—	1	190-231	—	2,280
28	Business Office:						
29	Industries manager	—	—	1	295-358	—	3,540
30	Automobile and Truck Operation:						
31	Institution equipment operator	—	—	3	200-243	—	7,200
32	Estimated salary savings	—	—2	—1.9	—	—6,341	—5,798
33							
34	Totals, Salaries and Wages	45.8	49	60.1	\$139,371	\$152,172	\$187,477
35							
36	OPERATING EXPENSES						
37	Office				\$5,716	\$5,400	\$5,200
38	Printing				1,129	1,175	1,175
39	Telephone and telegraph				6,868	8,960	9,045
40	Postage				4,105	4,210	4,130
41	Freight, cartage, and express				3,787	3,850	4,200
42	Traveling				1,798	500	500
43	Motor vehicle supplies and expense				8,047	8,050	8,050
44	Stores adjustment				—246	—	—
45	Cash discounts				—2,398	—2,400	—2,500
46							
47	Totals, Operating Expenses				\$28,806	\$29,745	\$29,800
48							
49	EQUIPMENT						
50	Executive—replacement				\$1,582	—	\$50
51	Executive—additional				238	—	50
52	General office—replacement				846	\$225	5,398
53	General office—additional				1,812	1,858	12,552
54	Business office—replacement				1,598	909	578
55	Business office—additional				580	911	417
56	Telephone and telegraph—replacement				—	—	25
57	Telephone and telegraph—additional				—	—	25
58	Motor vehicles—replacement				4,361	4,016	8,699
59	Motor vehicles—additional				322	5,924	5,578
60							
61	Totals, Equipment				\$11,339	\$13,843	\$33,372
62							
63	Totals, Administration				\$179,516	\$195,760	\$250,649
64							
65	Support and Subsistence						
66							
67	SALARIES AND WAGES						
68	Feeding:						
69	Institution food administrator,				SALARY RANGE		
70	grade 2	0.4	1	1	\$341-415	\$4,160	\$4,368
71	Supervising institution cook	1	1	1	295-358	4,296	4,296
72	Assistant supervising institution						
73	cook	1.8	2	2	255-310	7,395	7,440
74	Institution cook	14.6	17	17	231-281	52,704	54,506
75	Kitchen helper	3.8	4	4	180-220	9,230	9,710
76	Hospital attendant	3	3	3	180-220	7,610	7,730
77	Head baker	1	1	1	255-310	3,720	3,720
78	Baker	2	2	2	231-281	5,796	6,093
79	Butcher	1	1	1	255-310	3,570	3,720
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Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Support and Subsistence—						
2	Continued						
3	SALARIES AND WAGES (Continued)						
4	Feeding—Continued				SALARY RANGE		
5	Meat cutter	1	1	1	\$231-281	\$2,952	\$3,099
6	Institution superintendent's cook						
7	and housekeeper	0.6	1	—	200-243	1,386	—
8	Institution equipment operator	4	4	4	200-243	11,178	11,298
9	Clothing:						
10	Tailor	0.1	1	1	268-325	3,900	3,900
11	Seamer-seamstress	1	1	1	210-255	3,060	3,060
12	Shoemaker, grade 2	1	1	1	268-325	3,900	3,900
13	Housekeeping:						
14	Housekeeper	1	1	1	180-220	2,640	2,640
15	Mattress maker and upholsterer	1	1	1	268-325	3,570	3,750
16	Laundry:						
17	Laundry supervisor	1	1	1	268-325	3,900	3,900
18	Assistant laundry supervisor	—	1	1	231-281	2,772	2,916
19	Laundryman	3.2	5	5	200-243	12,837	13,330
20	Laundress	3	3	3	190-231	7,861	8,239
21	Totals, Positions Now Authorized	45.5	53	52	\$132,167	\$158,437	\$161,615
22	Proposed New Positions:						
23	Feeding:						
24	Baker	—	—	1	231-281	—	2,772
25	Housekeeping:						
26	Housekeeper	—	—	2	180-220	—	4,320
27	Laundry:						
28	Stationary engineer	—	—	1	268-325	—	3,216
29	Laundryman	—	—	1	200-243	—	2,400
30	Laundress	—	—	2	190-231	—	4,560
31	Laundry helper	—	—	10	180-220	—	21,600
32	Estimated salary savings	—	—2.1	—2.1	—	—6,337	—6,014
33	Totals, Salaries and Wages	45.5	50.9	66.9	\$132,167	\$152,100	\$194,469
34	OPERATING EXPENSES						
35	Feeding				\$863,700	\$702,170	\$716,580
36	Local production consumed				—223,560	—117,835	—121,930
37	Net Feeding				\$640,140	\$584,335	\$594,650
38	Clothing				32,576	32,260	62,510
39	Housekeeping				49,520	49,070	57,225
40	Laundry				10,284	9,655	9,800
41	Totals, Operating Expenses				\$732,520	\$675,320	\$724,185
42	EQUIPMENT						
43	Feeding—replacement				\$16,914	\$3,813	\$10,812
44	Feeding—additional				5,593	10,683	5,321
45	Clothing—replacement				471	237	2,230
46	Clothing—additional				1,723	1,164	720
47	Housekeeping—replacement				8,100	7,373	10,375
48	Housekeeping—additional				2,311	1,080	9,279
49	Laundry—replacement				490	408	166
50	Laundry—additional				45	1,165	100
51	Totals, Equipment				\$35,647	\$25,923	\$39,003
52	Totals, Support and Subsistence				\$900,334	\$853,343	\$957,657
53	REIMBURSEMENTS						
54	Services to Employees:						
55	Meals				—55,579	—54,030	—59,370
56	Rent of living quarters				—36,684	—36,332	—37,772
57	Laundry services to other agencies				—850	—900	—900
58	Net Totals, Support and Subsistence				\$807,221	\$762,081	\$859,615
59	Care and Welfare						
60	SALARIES AND WAGES						
61	Custodial and Personal Care:				SALARY RANGE		
62	Superintendent of nurses	0.5	1	1	\$395-481	\$4,740	\$4,980
63	Psychiatric nursing instructor	0.1	1	1	310-376	3,720	3,900
64	Supervisor of hospital attendants	2	2	2	281-341	8,152	8,184
65	Assistant supervisor of hospital at-						
66	tendants	18.8	20	20	231-281	65,917	66,867
67	Charge hospital attendant	65.2	66	66	200-243	191,122	192,047
68	Hospital attendant	375.4	395	395	180-220	967,930	997,020
69	Graduate nurse	11	31	31	220-268	84,525	88,489

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Care and Welfare—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Medical Care:				SALARY RANGE		
5	Assistant superintendent	1	1	1	\$676-821	\$9,852	\$9,852
6	Director of clinical services	1	1	1	676-821	9,852	9,852
7	Psychiatrist	2	2	2	584-710	16,802	17,215
8	Senior physician and surgeon	8.5	14	14	530-644	98,006	100,951
9	Senior dentist	2	2	2	505-613	14,712	14,712
10	Dentist	0.1	1	1	395-481	4,740	4,980
11	Dental assistant	2	2	2	190-231	5,544	5,544
12	Senior clinical psychologist	1	1	1	395-481	5,542	5,772
13	Chiropodist (part time)	0.3	0.3	0.3	376-458	1,185	1,245
14	Pharmacist	1	1	1	325-395	4,740	4,740
15	Clinical laboratory technician	2	2	2	243-295	7,080	7,080
16	Assistant clinical laboratory technician	—	1	1	210-255	2,520	2,640
17	X-ray technician	1	1	1	231-281	3,372	3,372
18	Surgical nurse	2.1	3	3	231-281	9,240	9,531
19	Physical therapy technician, grade 2	1	1	1	268-325	3,870	3,900
20	Physical therapy technician, grade 1	2	5	5	231-281	14,930	15,520
21	Professional interne	—	(1)	(1)	MS ^a	—	—
22	Occupational therapist, grade 2	0.8	1	1	268-325	3,414	3,585
23	Occupational therapist, grade 1	2.9	3	3	231-281	9,321	9,787
24	Occupational therapy aid	1	1	1	180-220	2,640	2,640
25	Recreation:						
26	Motion picture operator	0.4	0.4	0.4	(2.00-2.10 hr.)	2,720	2,720
27	Senior librarian	1	1	1	268-325	3,526	3,705
28	Professional interne	(2)	(2)	(2)	MS ^a	—	—
29	Social Service:						
30	Senior psychiatric social worker	1.4	2	2	352-395	8,900	9,108
31	Intermediate stenographer-clerk	1	1	1	200-243	2,916	2,916
32							
33							
34	Totals, Positions Now Author-						
35	ized	508.5	563.7	563.7	\$1,368,310	\$1,571,530	\$1,612,854
36	Proposed New Positions:						
37	Custodial and Personal Care:						
38	Assistant superintendent of nurses	—	—	1	310-376	—	3,720
39	Psychiatric nursing instructor	—	—	1	310-376	—	3,720
40	Supervising psychiatric nurse	—	—	4	281-341	—	13,488
41	Psychiatric nurse (reclassification	—	—	—	231-281	—	1,848
42	of 14 graduate nurses)	—	—	11	180-220	—	23,760
43	Hospital attendant	—	—	24	200-243	—	43,200
44	Charge hospital attendant (effective Oct. 1, 1950)	—	—	109	180-220	—	176,580
45	Hospital attendant (effective Oct. 1, 1950)	—	—	—	—	—	—
46	Medical Care:						
47	Senior physician and surgeon	—	—	6	530-644	—	20,140
48	(two effective Oct. 1, 1950,	—	—	1	505-613	—	6,060
49	two effective Jan. 1, 1951, two	—	—	1	190-231	—	2,280
50	effective March 1, 1951)	—	—	1	395-481	—	4,740
51	Senior dentist	—	—	0.7	376-458	—	3,384
52	Dental assistant	—	—	1	376-458	—	4,512
53	Senior clinical psychologist	—	—	1	268-325	—	3,216
54	Chiropodist (increase from one-	—	—	1	255-310	—	3,060
55	fourth to full time)	—	—	1	255-310	—	3,060
56	Chief recreational therapist	—	—	1	255-310	—	3,060
57	Coordinator of industrial therapy	—	—	1	231-281	—	2,772
58	Recreational therapist	—	—	1	210-255	—	2,520
59	Music therapist	—	—	3	231-281	—	8,316
60	Medical record librarian	—	—	—	—	—	—
61	Electroencephalographic technician	—	—	—	—	—	—
62	Personal hygiene therapist	—	—	—	—	—	—
63	Occupational therapist, grade 1	—	—	—	—	—	—
64	Social Service:						
65	Supervising psychiatric social	—	—	1	358-436	—	4,296
66	worker	—	—	4	325-395	—	15,600
67	Senior psychiatric social worker	—	—	—	—	—	—
68	Estimated salary savings	—	—22.5	—22.1	—	—62,861	—58,986
69							
70	Totals, Salaries and Wages	508.5	541.2	716.3	\$1,368,310	\$1,508,669	\$1,907,200
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75	^a Maintenance for self only.						
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Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
Care and Welfare—Continued						
OPERATING EXPENSES						
Custodial and personal care				\$10,047	\$9,955	\$10,770
Medical care				40,531	45,440	50,950
Education				640	635	690
Recreation				2,006	2,030	4,885
Burials and cremations				282	500	500
Social work				451	450	485
Totals, Operating Expenses				\$53,957	\$59,010	\$68,280
EQUIPMENT						
Custodial and personal—replacement				\$6,225	\$2,077	\$1,679
Custodial and personal—additional				1,337	8,560	3,280
Medical—replacement				6,107	26,245	6,303
Medical—additional				11,707	17,148	10,032
Education—replacement				126	50	100
Education—additional				79	1,385	1,187
Recreation—replacement				1,883	2,648	50
Recreation—additional				1,024	50	285
Social work—replacement				-	208	370
Social work—additional				-	-	50
Totals, Equipment				\$28,488	\$58,371	\$23,336
Totals, Care and Welfare				\$1,450,755	\$1,626,050	\$1,998,816
Maintenance and Operation of Plant						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance, grade 2	1	1	1	\$358-436	\$5,085	\$5,232
Carpenter	3	3	3	268-325	11,242	11,415
Painter	3	3	3	268-325	11,700	11,700
Mason	1	1	1	268-325	3,900	3,900
Plumber	2	2	2	268-325	7,053	7,410
Sheetmetal worker	1	1	1	268-325	3,900	3,900
Building maintenance man	0.8	4	4	220-268	11,366	11,946
Maintenance of Grounds:						
Supervising groundsman	1	1	1	268-325	3,900	3,900
Groundsman and flower gardener	2.1	3	3	200-243	8,230	8,362
Institution equipment operator	1	1	1	200-243	2,916	2,916
Light, Heat, and Power:						
Stationary engineer	4	4	4	268-325	15,255	15,465
Stationary fireman	7.8	10	10	231-281	31,812	32,394
Institution electrician	1.5	2	2	268-325	7,207	7,370
Fire Protection:						
Institution fire marshal	0.8	1	1	231-281	2,772	2,916
Institution fireman	1	1	1	210-255	2,640	2,772
Institution firefighter (20 part time)	-	-	-	10-25	4,560	4,560
Totals, Positions Now Authorized	31	38	38	\$121,313	\$133,538	\$136,158
Proposed New Positions:						
Maintenance of Structures:						
Chief engineer, grade 1	-	-	1	295-358	-	3,540
Carpenter	-	-	1	268-325	-	3,216
Painter	-	-	1	268-325	-	3,216
Plumber	-	-	1	268-325	-	3,216
Locksmith	-	-	1	268-325	-	3,216
Storekeeper, grade 1	-	-	1	231-281	-	2,772
Maintenance of Grounds:						
Groundsman and flower gardener	-	-	2	200-243	-	4,800
Watchman	-	-	3	190-231	-	6,840
Light, Heat, and Power:						
Stationary fireman	-	-	3	231-281	-	8,316
Institution electrician	-	-	1	268-325	-	3,216
Estimated salary savings	-	-1.5	-1.6	-	-5,342	-5,355
Totals, Salaries and Wages	31	36.5	51.4	\$121,313	\$128,196	\$173,151
OPERATING EXPENSES						
Maintenance of structures				\$18,232	\$16,500	\$15,675
Maintenance of grounds				2,477	2,700	2,700
Light, heat, and power				117,713	96,050	127,110
Fire protection				628	600	650
Water				80	100	100
Totals, Operating Expenses				\$139,130	\$115,950	\$146,235

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance and Operation of						
2	Plant—Continued						
3							
4	EQUIPMENT						
5	Maintenance of structures—replacement				\$759	\$12,994	\$580
6	Maintenance of structures—additional				507	510	1,065
7	Maintenance of grounds—replacement				924	700	525
8	Maintenance of grounds—additional				64	100	1,875
9	Light, heat, and power—replacement				39	6,508	100
10	Light, heat, and power—additional				247	1,194	205
11	Fire protection—replacement				715	709	365
12	Fire protection—additional				170	816	100
13							
14	Totals, Equipment				\$3,425	\$23,531	\$4,815
15							
16	Totals, Maintenance and Operation of Plant				\$263,868	\$267,677	\$324,201
17							
18	Farming and Processing						
19							
20	SALARIES AND WAGES						
21	Farm General:				SALARY RANGE		
22	Head farmer, grade 1	1	1	1	\$255-310	\$3,720	\$3,720
23	Seasonal help	(0.4)	(0.4)	(0.4)	(800)	800	800
24	Hog Ranch:						
25	Hog ranch operator	1	1	1	243-295	3,540	3,540
26	Farmhand	1	1	1	180-220	2,640	2,640
27	Orchard:						
28	Orchardman	1	1	1	243-295	3,540	3,540
29	Seasonal help	(0.5)	(0.5)	(0.5)	(1,200)	1,200	1,200
30	Vegetable Garden:						
31	Vegetable gardener	1	1	1	243-295	3,540	3,540
32	Assistant vegetable gardener	1.8	2	2	190-231	5,132	5,252
33	Stable and Tractor:						
34	Blacksmith	1	1	1	268-325	3,484	3,660
35	Institution equipment operator	3.5	3	3	190-243	8,112	8,232
36	Farmhand	2.7	3	3	180-220	7,090	7,330
37	Tractor operator-laborer	1.6	2	2	220-268	5,856	5,988
38	Food Processing:						
39	Canning man	1	1	1	268-325	3,900	3,900
40							
41	Totals, Positions Now Authorized	16.6	17	17	\$48,197	\$52,554	\$53,342
42	Proposed New Positions:						
43	Vegetable Garden:						
44	Assistant vegetable gardener	-	-	1	190-231	-	2,280
45	Estimated salary savings	-	-0.7	-0.5	-	-2,102	-1,669
46							
47	Totals, Salaries and Wages	16.6	16.3	17.5	\$48,197	\$50,452	\$53,953
48							
49	OPERATING EXPENSES						
50	Farm general				\$1,060	\$1,300	\$1,300
51	Hog ranch				12,858	20,200	19,200
52	Orchard				5,329	5,060	5,000
53	Vegetable garden				2,963	7,400	7,400
54	Stable and tractor				3,013	4,600	5,300
55	Food processing				22,163	17,000	19,060
56							
57	Totals, Operating Expenses				\$47,386	\$55,560	\$57,260
58							
59	EQUIPMENT						
60	Farm general—replacement				-	\$150	\$738
61	Farm general—additional				-	50	100
62	Hog ranch—replacement				\$707	50	430
63	Hog ranch—additional				156	319	50
64	Orchard—replacement				197	234	100
65	Orchard—additional				1,783	381	1,438
66	Vegetable garden—replacement				214	100	155
67	Vegetable garden—additional				255	1,092	810
68	Stable and tractor—replacement				285	4,731	300
69	Stable and tractor—additional				449	50	3,225
70	Food processing—replacement				106	100	1,400
71	Food processing—additional				109	685	300
72							
73	Totals, Equipment				\$4,261	\$7,942	\$9,046
74							
75	Totals, Farming and Processing				\$99,844	\$113,954	\$120,259
76							
77	REIMBURSEMENTS						
78	Surplus products sales				-13,496	-12,700	-11,500
79							
80	Net Totals, Farming and Processing				\$86,348	\$101,254	\$108,759
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Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Replacement of Fire Loss						
2							
3	APPROPRIATIONS AVAILABLE						
4							
5	Allocations from emergency fund				\$15,200	-	-
6	Unexpended balance, estimated savings				<u>—1,644</u>	-	-
7	TOTAL EXPENDITURES				\$13,556	-	-
8							
9	EXPENDITURES BY FUNCTION						
10	AND OBJECT						
11							
12	Replacement of kitchen equipment				\$13,556	-	-
13							
14							
15	Restoration of Normal Operating Com-						
16	plement of Supplies and Equipment						
17							
18	APPROPRIATIONS AVAILABLE						
19							
20							
21	Budget Act appropriations				\$159,550	-	-
22	Unexpended balance, estimated savings				<u>—362</u>	-	-
23	TOTAL EXPENDITURES				\$159,188	-	-
24							
25	EXPENDITURES BY FUNCTION						
26	AND OBJECT						
27							
28	OPERATING EXPENSES						
29	Clothing, mattresses, bedding, linen, tableware, utensils, and other						
30	supplies				\$99,936	-	-
31							
32	EQUIPMENT						
33	Patients' beds, kitchen equipment, and other equipment				<u>59,252</u>	-	-
34	TOTAL EXPENDITURES				\$159,188	-	-
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**Department of Mental Hygiene
ATASCADERO STATE HOSPITAL**

A hospital for mental patients requiring maximum security because of criminal or violent acts or tendencies,
located near Atascadero, California.

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (-) FROM 1949-50
1	GENERAL FUND				
2					
3	EXPENDITURES				
4	Support -----	\$958	\$1,000	\$8,200	\$7,200 (720%)
5					
6					
7					
8	EXPENDITURES FOR SUPPORT				
9					
10					
11	APPROPRIATIONS AVAILABLE				
12					
13	Budget Act appropriation -----	-	\$20,250	\$8,200	
14	Allocations from Emergency Fund -----	\$12,000	-	-	
15	Allocations from Salary Increase Fund -----	-	114	-	
16					
17	Total Available -----	\$12,000	\$20,364	\$8,200	
18	Unexpended Balance, Estimated Savings -----	-11,042	-19,364	-	
19					
20	TOTAL EXPENDITURES -----	\$958	\$1,000	\$8,200	
21					
22					
23	EXPENDITURES BY OBJECT				
24					
25	Salaries and Wages:				
26	Positions now authorized ----- - - - 2	-	-	\$6,900	\$6,900
27	Operating expenses -----	\$958	\$1,000	1,300	300
28					
29	TOTAL EXPENDITURES -----	\$958	\$1,000	\$8,200	\$7,200
30					
31					
32	DETAIL BY FUNCTION AND OBJECT				
33					
34	SALARIES AND WAGES				
35	Superintendent and medical director		SALARY RANGE		
36	(effective 1-1-51) ----- - - - 1	\$950-1,050	-	\$5,700	
37	Intermediate stenographer-clerk (effective 1-1-51) ----- - - - 1	200-243	-	1,200	
38					
39	Totals, Salaries and Wages ----- - - - 2	-	-	\$6,900	
40					
41					
42	OPERATING EXPENSES				
43	General office and traveling -----	\$958	\$1,000	\$1,300	
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**Department of Mental Hygiene
CAMARILLO STATE HOSPITAL**

A hospital for mental patients, located near Camarillo, Ventura County

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2	EXPENDITURES				
3	Support	\$3,529,196	\$3,670,322	\$4,072,927	\$402,605
4	Other Current Expenses:				
5	Restoration of Normal Operating Complement of Supplies and				
6	Equipment	150,645	—	—	—
7					
8	TOTAL EXPENDITURES	\$3,679,841	\$3,670,322	\$4,072,927	\$402,605 (11.0%)
9					
10	POPULATION AND UNIT COSTS				
11	Average Resident Population	4,803	4,822	5,136	314
12					(6.5%)
13	Cost per Patient	\$735	\$762	\$793	\$31
14					(4.2%)
15					
16					
17	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			INCREASE
18		48-49	49-50	50-51	OR DECREASE (—)
19		(Filled)	(Auth.)	(Auth.)	FROM 1949-50
20					
21	APPROPRIATIONS AVAILABLE				
22	Budget Act appropriations	\$3,512,950	\$3,793,316	\$4,072,927	
23	Transfer from Budget Act appropriation to Agnews State Hospital	—	—42,142	—	
24	Allocations from Price and Population Increase Fund	123,994	—	—	
25	Allocations from Salary Increase Fund	90,140	113,912	—	
26					
27	Total Available	\$3,727,084	\$3,865,086	\$4,072,927	
28	Net change in stores inventory	11,662	—	—	
29	Unexpended balance, estimated savings	—209,550	—194,764	—	
30					
31	TOTAL EXPENDITURES	\$3,529,196	\$3,670,322	\$4,072,927	
32					
33	EXPENDITURES BY OBJECT				
34					
35	Salaries and Wages:				
36	Positions now authorized	839.3	995.5	994.5	\$2,173,077
37	Proposed new positions	—	—	64.7	\$2,661,616
38	Estimated salary savings	—	—39.8	—26.5	\$2,788,998
39					\$127,382
40	Totals, Salaries and Wages	839.3	955.7	1,032.7	\$2,173,077
41	Operating expenses				\$2,555,335
42	Equipment				\$2,914,135
43					\$358,800
44	TOTALS				1,418,721
45	Reimbursements:				1,159,460
46	Services to employees				88,107
47	Surplus products sales				118,417
48					22,995
49	NET TOTAL EXPENDITURES	\$3,529,196	\$3,670,322	\$4,072,927	\$412,105
50					
51	DETAIL BY FUNCTION AND OBJECT				
52					
53	Administration				
54					
55	SALARIES AND WAGES				
56	Executive:				
57	Superintendent and medical director	1	1	1	\$950-1,050
58	Senior stenographer-clerk	1	1	1	\$10,050
59	General Office:				\$12,450
60	Institution administrative secretary,				3,372
61	grade 2	1	1	1	3,372
62	Senior account clerk	1	1	1	5,169
63	Senior clerk	1	1	1	5,430
64	Senior stenographer-clerk	1	1	1	3,151
65	Intermediate stenographer-clerk	9.7	15	15	3,216
66	Intermediate typist-clerk	1.1	1	1	3,268
67	Intermediate file clerk	—	1	1	3,216
68	Intermediate clerk	6.9	5	5	3,268
69	Business Office:				3,372
70	Institution business manager,				39,788
71	grade 3	1	1	1	2,280
72	Senior stenographer-clerk	1	1	1	2,400
73	Intermediate account clerk	0.9	1	1	2,280
74	Intermediate clerk	0.9	1	1	2,390
75					13,216
76					13,456
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Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Accounting Office:				SALARY RANGE		
5	Accounting officer, grade 2-----	1	1	1	\$325-395	\$4,228	\$4,440
6	Institution bookkeeper, grade 2-----	0.8	1	1	268-325	3,216	3,359
7	Senior account clerk-----	1	2	2	231-281	6,001	6,288
8	Intermediate account clerk-----	1.5	3	3	190-231	6,850	7,390
9	Bookkeeping machine operator-----	1	1	1	200-243	2,510	2,630
10	Intermediate stenographer-clerk-----	0.2	1	1	200-243	2,200	2,510
11	Storekeeping:						
12	Storekeeper, grade 2-----	1	1	1	268-395	3,900	3,900
13	Storekeeper, grade 1-----	2	2	2	231-281	6,744	6,744
14	Telephone:						
15	Telephone operator-----	3.3	7	7	190-231	16,192	17,452
16	Automobile and Trucks:						
17	Institution automobile mechanic-----	1	1	1	268-325	3,900	3,900
18	Assistant institution automobile						
19	mechanic-----	1	1	1	210-255	2,868	3,012
20	Institution equipment operator-----	2	2	2	200-243	5,536	5,666
21							
22	Totals, Positions Now Authorized	43.3	55	55	\$136,106	\$164,295	\$172,522
23	Proposed New Positions:						
24	General Office:						
25	Intermediate stenographer-clerk--	-	-	6	200-243	-	14,400
26	Intermediate information clerk---	-	-	2	190-231	-	4,560
27	Business Office:						
28	Industries manager-----	-	-	1	295-358	-	3,540
29	Estimated salary savings-----	-	-2.2	-1.6	-	-6,572	-4,876
30							
31	Totals, Salaries and Wages-----	43.3	52.8	62.4	\$136,106	\$157,723	\$190,146
32							
33	OPERATING EXPENSES						
34	Office-----				\$6,848	\$6,505	\$6,250
35	Printing-----				1,692	1,700	1,700
36	Telephone and telegraph-----				7,204	8,655	8,885
37	Postage-----				4,482	4,590	4,650
38	Freight, cartage, and express-----				15,462	15,500	16,000
39	Traveling-----				2,456	900	900
40	Motor vehicle supplies and expense-----				8,468	9,025	9,355
41	Stores adjustment-----				597	-	-
42	Cash discounts-----				-3,420	-3,400	-3,400
43							
44	Totals, Operating Expenses-----				\$43,789	\$43,475	\$44,340
45							
46	EQUIPMENT						
47	General office—replacement-----				\$105	\$1,704	\$324
48	General Office—additional-----				3,028	3,076	22,266
49	Business Office—replacement-----				290	1,501	714
50	Business Office—additional-----				335	1,949	200
51	Motor vehicles—replacement-----				15,684	12,730	200
52	Motor vehicles—additional-----				1,597	2,500	2,390
53							
54	Totals, Equipment-----				\$21,039	\$23,460	\$26,094
55							
56	Totals, Administration-----				\$200,934	\$224,658	\$260,580
57							
58	Support and Subsistence						
59							
60	SALARIES AND WAGES						
61	Feeding:				SALARY RANGE		
62	Institution food administrator,				\$281-341	\$4,092	\$4,092
63	grade 1-----	1	1	1	295-358	4,296	4,296
64	Supervising institution cook-----	1	1	1			
65	Assistant supervising institution						
66	cook-----	1	1	1	255-310	3,720	3,720
67	Institution cook-----	15.1	16	16	231-281	50,869	52,181
68	Kitchen helper-----	4.5	7	7	180-220	16,580	17,300
69	Charge hospital attendant-----	2	2	2	200-243	5,832	5,832
70	Hospital attendant-----	30.5	32	32	180-220	77,360	80,100
71	Head baker-----	1	1	1	255-310	3,720	3,720
72	Baker-----	3	4	4	231-281	11,685	12,336
73	Butcher-----	-	1	1	255-310	2,805	3,203
74	Meat cutter-----	2	2	2	231-281	6,523	6,679
75	Institution superintendent's cook and						
76	housekeeper-----	-	1	-	200-243	1,200	-
77	Institution equipment operator-----	3	3	3	200-243	8,452	8,582
78	Clothing:						
79	Seamer-seamstress-----	1	1	1	210-255	3,060	3,060
80	Assistant seamstress-----	2	2	2	180-220	4,980	5,100
81	Shoemaker, grade 2-----	1	1	1	268-325	3,900	3,900
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Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Support and Subsistence—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Housekeeping :				SALARY RANGE		
5	Housekeeper -----	3	3	3	\$180-220	\$7,450	\$7,570
6	Mattress maker and upholsterer ---	1	1	1	268-325	3,900	3,900
7	Assistant mattress maker and						
8	upholsterer -----	-	1	1	255-310	2,772	2,904
9	Laundry :						
10	Laundry supervisor -----	1	1	1	268-325	3,900	3,900
11	Assistant laundry supervisor -----	-	1	1	255-310	2,772	2,904
12	Laundryman -----	6.4	7	7	200-243	18,230	18,979
13	Laundress -----	6	7	7	190-231	17,784	18,386
14							
15	Totals, Positions Now Authorized	85.5	97	96	\$233,948	\$265,832	\$272,644
16	Proposed New Positions :						
17	Housekeeping :						
18	Supervising housekeeper -----	-	-	1	200-243	-	2,400
19	Housekeeper -----	-	-	1	180-220	-	2,160
20	Laundry :						
21	Stationary engineer -----	-	-	1	268-325	-	3,216
22	Laundryman -----	-	-	2	200-243	-	4,800
23	Laundress -----	-	-	2	190-231	-	4,560
24	Estimated salary savings -----	-	-3.9	-2.6	-	-10,633	-7,245
25							
26	Totals, Salaries and Wages -----	85.5	93.1	100.4	\$233,948	\$255,199	\$282,535
27							
28	OPERATING EXPENSES						
29	Feeding -----				\$1,263,140	\$934,145	\$882,550
30	Local production consumed -----				-357,811	-253,960	-231,995
31							
32	Net Feeding -----				\$905,329	\$680,185	\$650,555
33	Clothing -----				82,647	65,480	77,040
34	Housekeeping -----				57,821	55,150	70,570
35	Laundry -----				16,802	15,180	14,375
36							
37	Totals, Operating Expenses -----				\$1,062,599	\$815,995	\$812,540
38							
39	EQUIPMENT						
40	Feeding—replacement -----				\$2,400	\$2,200	\$12,030
41	Feeding—additional -----				2,674	2,427	4,926
42	Clothing—replacement -----				-	423	1,290
43	Clothing—additional -----				-	865	300
44	Housekeeping—replacement -----				4,044	6,050	26,915
45	Housekeeping—additional -----				2,483	1,275	6,937
46	Laundry—replacement -----				-	400	400
47	Laundry—additional -----				598	400	400
48							
49	Totals, Equipment -----				\$12,199	\$14,040	\$53,198
50							
51	Totals, Support and Subsistence -----				\$1,308,746	\$1,085,234	\$1,148,273
52							
53	REIMBURSEMENTS						
54	Services to Employees:						
55	Meals -----				-74,870	-78,240	-85,740
56	Rentals -----				-46,267	-45,540	-48,340
57							
58	Net Totals, Support and Subsistence -----				\$1,187,609	\$961,454	\$1,014,193
59							
60	Care and Welfare						
61							
62	SALARIES AND WAGES						
63	Custodial and Personal Care :				SALARY RANGE		
64	Superintendent of nurses -----	0.1	1	1	\$395-481	\$4,760	\$5,001
65	Psychiatric nursing instructor -----	-	1	1	310-376	3,100	3,870
66	Supervisor of hospital attendants ---	3	3	3	281-341	12,276	12,276
67	Assistant supervisor of hospital						
68	attendants -----	10	10	10	231-281	33,486	33,681
69	Charge hospital attendant -----	41.9	45	45	200-243	127,602	129,375
70	Hospital attendant -----	533.8	622	622	180-220	1,443,640	1,517,500
71	Graduate nurse -----	7.4	21	21	220-268	57,736	64,026
72	Medical Care :						
73	Assistant superintendent -----	0.7	1	1	676-821	8,282	8,695
74	Director of clinical services -----	1	1	1	676-821	8,486	8,905
75	Psychiatrist -----	0.9	2	2	584-710	16,564	17,390
76	Senior physician and surgeon -----	14.4	21	21	530-644	142,473	150,997
77	Medical interne -----	(7)	(7)	(7)	^a	-	-
78	Senior dentist -----	3	3	3	505-613	21,072	21,384
79							
80	^a Maintenance for self only.						
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Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Care and Welfare—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Medical Care—Continued				SALARY RANGE		
5	Dental hygienist	—	1	1	\$220-268	\$2,550	\$3,190
6	Dental assistant	2	2	2	190-231	5,544	5,544
7	Senior clinical psychologist	1	2	2	395-481	8,930	10,172
8	Chiropodist (one-fourth time)	—	0.3	0.3	376-458	940	1,176
9	Pharmacist	1	1	1	325-395	4,740	4,740
10	Clinical laboratory technician	1	2	2	243-295	5,970	6,576
11	Laboratory assistant	—	1	1	190-231	2,090	2,390
12	Laboratory helper	—	1	1	170-210	1,870	2,150
13	X-ray technician	1	1	1	231-281	3,099	3,255
14	Surgical nurse	0.8	1	1	231-281	2,880	3,024
15	Physical therapy technician, grade 2	—	1	1	268-325	2,680	3,346
16	Physical therapy technician, grade 1	2	6	6	231-281	15,984	18,312
17	Occupation therapist, grade 2	1	1	1	268-325	3,900	3,900
18	Occupational therapist, grade 1	5.3	6	6	231-281	17,979	19,080
19	Music therapist	—	1	1	255-310	3,086	3,242
20	Recreational therapist	0.5	1	1	255-310	3,138	3,294
21	Education:						
22	High school teacher	—	1	1	281-341	2,810	3,512
23	Elementary teacher	1.4	2	2	268-325	6,623	7,214
24	Senior librarian	—	1	1	268-325	2,680	3,346
25	Motion picture operator (part-time)	—	0.2	0.2	2.00-2.10 hr.	420	420
26	Social Service:						
27	Senior psychiatric social worker	1.7	2	2	325-395	7,990	8,800
28	Junior psychiatric social worker	1	1	1	268-325	3,333	3,498
29	Intermediate stenographer-clerk	1	1	1	200-243	2,560	2,684
30							
31	Totals, Positions Now Authorized	636.9	767.5	767.5	\$1,585,795	\$1,991,273	\$2,095,965
32	Proposed New Positions:						
33	Custodial and Personal Care:						
34	Assistant superintendent of nurses	—	—	1	310-376	—	3,720
35	Charge hospital attendant	—	—	3	200-243	—	5,400
36	(effective Oct. 1, 1950)	—	—	5	281-341	—	16,860
37	Supervising psychiatric nurse	—	—	7	180-220	—	15,120
38	Hospital attendant	—	—	1	310-376	—	3,720
39	(effective Oct. 1, 1950)	—	—	—	231-281	—	1,980
40	Psychiatric nursing instructor	—	—	—	—	—	—
41	Psychiatric nurse (reclassification of 15 graduate nurses)	—	—	—	—	—	—
42							
43	Medical Care:						
44	Senior physician and surgeon (one effective Oct. 1950, one effective Jan. 1951)	—	—	2	530-644	—	7,950
45	Recreational therapist	—	—	2	255-310	—	6,120
46	Chief recreational therapist	—	—	1	376-458	—	4,512
47	Occupational therapist, grade 1	—	—	2	231-281	—	5,544
48	Coordinator of industrial therapy	—	—	1	268-325	—	3,216
49	Personal hygiene therapist	—	—	1	210-295	—	2,520
50	Medical record librarian	—	—	1	255-310	—	3,060
51	Chiropodist (increase time from one-fourth to full)	—	—	0.7	376-458	—	3,384
52	Electroencephalographic technician	—	—	1	231-281	—	2,772
53	Senior clinical psychologist	—	—	2	395-481	—	9,480
54	Dental assistant	—	—	1	190-231	—	2,280
55	Senior dentist (reclassification of one dental hygienist)	—	—	—	505-613	—	3,420
56	Education:						
57	Chaplain	—	—	2	325-395	—	7,800
58	Social Service:						
59	Supervising psychiatric social worker	—	—	1	358-436	—	4,296
60	Senior psychiatric social worker	—	—	6	325-395	—	23,400
61	Estimated salary savings	—	—30.7	—20.2	—	—79,459	—55,691
62							
63	Totals, Salaries and Wages	636.9	736.8	788	\$1,585,795	\$1,911,814	\$2,176,828
64							
65	OPERATING EXPENSES						
66	Custodial and personal care				\$20,521	\$19,010	\$19,180
67	Medical care				55,495	52,950	65,200
68	Education				2,512	2,390	1,375
69	Recreation				2,464	2,265	6,165
70	Burials and cremations				1,737	1,750	1,860
71	Social work				1,888	1,895	2,020
72							
73	Totals, Operating Expenses				\$84,617	\$80,260	\$95,800
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Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Care and Welfare—Continued						
2							
3	EQUIPMENT						
4	Custodial and personal—replacement				—	\$702	\$200
5	Custodial and personal—additional				—	4,095	1,720
6	Medical—replacement				\$6,467	2,190	2,914
7	Medical—additional				7,679	5,880	2,520
8	Education—replacement				—	300	1,354
9	Education—additional				300	1,990	1,200
10	Recreation—replacement				—	300	500
11	Recreation—additional				1,609	7,300	4,095
12	Social work—additional				—	100	100
13							
14	Totals, Equipment				\$16,055	\$22,857	\$14,603
15							
16	Totals, Care and Welfare				\$1,686,467	\$2,014,931	\$2,287,231
17							
18	Maintenance and Operation of Plant						
19							
20	SALARIES AND WAGES						
21	Maintenance of Structures:				SALARY RANGE		
22	Carpenter	2	3	3	\$268-325	\$10,748	\$11,159
23	Painter	3	3	3	268-325	11,355	11,565
24	Machinist	1	1	1	268-325	3,498	3,675
25	Mason	0.9	1	1	268-325	2,948	3,359
26	Plumber	4.4	5	5	268-325	17,252	17,913
27	Sheet metal worker	1	1	1	268-325	3,359	3,526
28	Building maintenance man	5.9	5	5	220-268	14,398	15,127
29	Locksmith	1	1	1	268-325	3,442	3,615
30	Maintenance of Grounds:						
31	Supervising groundsman	1	1	1	268-325	3,900	3,900
32	Groundsman and flower gardner	3	3	3	200-243	8,056	8,306
33	Light, Heat, and Power:						
34	Chief engineer, grade 2	1	1	1	325-395	4,740	4,740
35	Stationary engineer	2	2	2	268-325	7,755	7,800
36	Stationary fireman	5	5	5	231-281	15,408	16,080
37	Institution electrician	3	3	3	268-325	10,634	11,161
38	Steamfitter	1	1	1	268-325	3,526	3,705
39	Fire Protection:						
40	Institution fire marshal	1	1	1	231-281	2,964	3,112
41	Institution firefighter (10 part time)	(1.2)	(1.2)	(1.2)	210-255	3,000	3,000
42	Water:						
43	Water and sewage plant supervisor	—	1	1	281-341	3,091	3,526
44							
45	Totals, Positions Now Authorized	36.2	38	38	\$119,553	\$130,074	\$135,269
46	Proposed New Positions:						
47	Maintenance of Structures:						
48	Painter	—	—	2	268-325	—	6,432
49	Watchman (traffic)	—	—	1	190-231	—	2,280
50	Building maintenance man	—	—	1	220-268	—	2,640
51	Light, Heat, and Power:						
52	Chief engineer, grade 1	—	—	1	295-358	—	3,540
53	Steamfitter	—	—	1	268-325	—	3,216
54	Estimated salary savings	—	-1.5	-1.1	—	-5,211	-3,834
55							
56	Totals, Salaries and Wages	36.2	36.5	42.9	\$119,553	\$124,863	\$149,543
57							
58	OPERATING EXPENSES						
59	Maintenance of structures				\$23,004	\$21,850	\$20,760
60	Maintenance of grounds				1,009	1,025	1,025
61	Light, heat, and power				126,086	126,060	135,335
62	Fire protection				776	570	540
63	Water				16,385	17,145	16,245
64							
65	Totals, Operating Expenses				167,260	\$166,650	\$173,905
66							
67	EQUIPMENT						
68	Maintenance of structures—replacement				\$726	\$800	\$1,149
69	Maintenance of structures—additional				4,242	7,550	5,000
70	Maintenance of grounds—replacement				154	200	200
71	Maintenance of grounds—additional				503	200	638
72	Light, heat, and power—replacement				2,834	1,200	610
73	Light, heat, and power—additional				—	900	300
74	Fire protection—replacement				606	300	1,650
75	Fire protection—additional				340	450	200
76	Water—replacement				31	500	500
77	Water—additional				—	500	500
78							
79	Totals, Equipment				\$9,436	\$12,600	\$10,747
80							
81	Totals, Maintenance and Operation of Plant				\$296,249	\$304,113	\$334,195
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Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Farming and Processing						
2							
3	SALARIES AND WAGES						
4	Farm General:				SALARY RANGE		
5	Head farmer, grade 2-----	1	1	1	\$268-325	\$3,900	\$3,900
6	Farmhand-----	10.4	11	11	180-220	26,380	27,210
7	Seasonal help-----	(1)	(1)	(1)	(2,040)	2,160	2,160
8	Dairy:						
9	Dairyman-----	1	1	1	295-358	4,296	4,296
10	Assistant institution dairyman-----	1	1	1	243-295	3,540	3,540
11	Milker-----	9	9	9	210-255	24,746	25,675
12	Hog Ranch:						
13	Hog ranch operator-----	1	1	1	243-295	3,294	3,456
14	Orchard:						
15	Orchardman-----	1	1	1	243-295	3,540	3,540
16	Vegetable Garden:						
17	Vegetable gardener-----	1	1	1	243-295	3,540	3,540
18	Assistant vegetable gardener-----	2	2	2	190-231	5,544	5,544
19	Stable and Tractor:						
20	Blacksmith-----	1	1	1	268-325	3,900	3,900
21	Tractor operator-laborer-----	2	2	2	220-268	5,842	6,137
22	Institution equipment operator-----	7	7	7	200-243	19,460	19,700
23							
24	Totals, Positions Now Authorized	37.4	38	38	\$97,675	\$110,142	\$112,598
25	Proposed New Positions:						
26	Dairy:						
27	Assistant dairyman-----	-	-	1	243-295	-	2,916
28	Milker-----	-	-	1	210-255	-	2,520
29	Estimated salary savings-----	-	-1.5	-1	-	-4,406	-2,951
30							
31	Totals, Salaries and Wages-----	37.4	36.5	39	\$97,675	\$105,736	\$115,083
32							
33	OPERATING EXPENSES						
34	Farm general-----				\$6,545	\$5,565	\$5,235
35	Dairy-----				45,899	36,735	40,200
36	Hog ranch-----				2,379	5,800	5,500
37	Orchard-----				390	370	350
38	Vegetable garden-----				2,787	2,650	2,650
39	Stable and tractor-----				2,063	1,960	1,935
40	Food processing-----				393	-	-
41							
42	Totals, Operating Expenses-----				\$60,456	\$53,080	\$55,870
43							
44	EQUIPMENT						
45	Farm general—replacement-----				\$1,733	\$200	\$400
46	Farm General—additional-----				1,276	1,625	2,775
47	Dairy—replacement-----				1,780	2,950	3,750
48	Dairy—additional-----				100	2,400	400
49	Hog ranch—replacement-----				180	600	750
50	Hog ranch—additional-----				3,430	4,300	4,300
51	Orchard—replacement-----				-	300	300
52	Orchard—additional-----				182	1,700	200
53	Vegetable garden—replacement-----				61	200	200
54	Vegetable garden—additional-----				205	300	300
55	Stable and tractor—replacement-----				-	375	300
56	Stable and tractor—additional-----				227	200	100
57							
58	Totals, Equipment-----				\$9,174	\$15,150	\$13,775
59							
60	Totals, Farming and Processing-----				\$167,305	\$173,966	\$184,728
61							
62	REIMBURSEMENTS						
63	Surplus products sales-----				-9,368	-8,800	-8,000
64							
65	Net Totals, Farming and Processing-----				\$157,937	\$165,166	\$176,728
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Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Restoration of Normal Operating Com-						
2	plement of Supplies and Equipment						
3							
4	APPROPRIATIONS AVAILABLE						
5							
6	Budget Act appropriations -----				\$164,840	-	-
7	Unexpended balance—estimated savings -----				—14,195	-	-
8							
9	TOTAL EXPENDITURES -----				\$150,645	-	-
10							
11	EXPENDITURES BY FUNCTION						
12	AND OBJECT						
13							
14	OPERATING EXPENSES						
15	Clothing, mattresses, bedding, linen, tableware, utensils, and other						
16	supplies -----				\$85,970	-	-
17							
18	EQUIPMENT						
19	Patients' beds, kitchen equipment, and other equipment -----				64,675	-	-
20							
21	TOTAL EXPENDITURES -----				\$150,645	-	-
22							
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**Department of Mental Hygiene
DE WITT STATE HOSPITAL**

A temporary hospital for mentally ill and mentally defective patients, located near Auburn, Placer County.

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2					
3	EXPENDITURES				
4	Support -----	\$2,351,777	\$2,545,082	\$2,669,861	\$124,779
5					
6	POPULATION AND UNIT COSTS				
7	Average Resident Population -----	2,529	2,739	2,851	112
8					(4.4%)
9	Cost per Patient -----	\$930	\$929	\$936	\$7
10					(1.0%)
11					
12					
13					
14	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			INCREASE OR DECREASE (—) FROM 1949-50
15		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)	
16					
17	APPROPRIATIONS AVAILABLE				
18					
19	Budget Act appropriations -----	\$2,296,870	\$2,506,867	\$2,669,861	
20	Allocations from Price and Population Increase Fund -----	120,755	—	—	
21	Allocations from Salary Increase Fund -----	64,620	79,332	—	
22					
23	Total Available -----	\$2,482,245	\$2,586,199	\$2,669,861	
24	Net change in stores inventory -----	9,201	—	—	
25	Unexpended balance, estimated savings -----	—139,669	—41,117	—	
26					
27	TOTAL EXPENDITURES -----	\$2,351,777	\$2,545,082	\$2,669,861	
28					
29					
30	EXPENDITURES BY OBJECT				
31					
32	Salaries and Wages:				
33	Positions now authorized -----	611.3	668.6	667.6	\$1,529,914
34	Proposed new positions -----	—	—	15.3	\$1,795,589
35	Estimated salary savings -----	—	—20	—17	\$1,868,097
36					50,640
37	Totals, Salaries and Wages -----	611.3	648.6	665.9	\$1,870,769
38	Operating expenses -----				\$129,048
39	Equipment -----				—26,800
40					28,348
41	Totals -----				\$2,444,403
42	Reimbursements:				\$2,637,770
43	Services to employees -----				\$2,768,366
44					130,596
45	NET TOTAL EXPENDITURES -----	\$2,351,777	\$2,545,082	\$2,669,861	\$124,779
46					
47					
48	DETAIL BY FUNCTION AND OBJECT				
49					
50	Administration				
51					
52	SALARIES AND WAGES				
53	Executive:				
54	Superintendent and Medical Director	1	1	1	\$950-1,050
55	Senior stenographer-clerk -----	2	2	2	231-281
56	General Office:				
57	Institution administrative secretary,				
58	grade 2 -----	1	1	1	376-458
59	Senior account clerk -----	1	1	1	231-281
60	Intermediate account clerk -----	1	1	1	190-231
61	Intermediate stenographer-clerk -----	5	7	7	200-243
62	Intermediate typist-clerk -----	2.9	3	3	190-231
63	Intermediate file clerk -----	1	1	1	190-231
64	Intermediate clerk -----	1	1	1	190-231
65	Senior clerk -----	2	2	2	220-268
66	Business Office:				
67	Institution business manager, grade 2	1	1	1	481-584
68	Senior account clerk -----	2	2	2	231-281
69	Intermediate clerk -----	1	1	1	190-231
70	Accounting Office:				
71	Accounting officer, grade 2 -----	1	1	1	325-395
72	Institution bookkeeper, grade 2 -----	1	1	1	268-325
73	Intermediate account clerk -----	1	1	1	190-231
74	Bookkeeping machine operator -----	2	2	2	200-243
75	Intermediate stenographer-clerk -----	1.9	2	2	200-243
76					5,496
77					5,496
78					3,346
79					3,512
80					2,390
81					2,510
82					17,746
83					18,457
84					7,752
85					7,992
86					2,772
					2,772
					2,390
					2,510
					6,432
					6,432
					6,980
					7,008
					6,306
					6,620
					2,350
					2,470
					4,012
					4,211
					3,333
					3,498
					2,610
					2,739
					5,150
					5,402
					5,100
					5,348

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Storekeeping:				SALARY RANGE		
5	Storekeeper, grade 2	1	1	1	\$268-325	\$3,900	\$3,900
6	Storekeeper, grade 1	1	1	1	231-281	3,307	3,372
7	Telephone:						
8	Telephone operator	5	5	5	210-255	12,010	12,611
9	Automobile and Trucks:						
10	Institution automobile mechanic	1	1	1	268-325	3,690	3,870
11	Institution equipment operator	3	3	3	200-243	8,102	8,360
12							
13	Totals, Positions Now Authorized	39.8	42	42	\$122,082	\$131,454	\$138,150
14	Proposed New Positions:						
15	General office:						
16	Intermediate stenographer-clerk	—	—	1	200-243	—	2,400
17	Estimated salary savings	—	—1.3	—1.1	—	—3,944	—3,514
18							
19	Totals, Salaries and Wages	39.8	40.7	41.9	\$122,082	\$127,510	\$137,036
20							
21	OPERATING EXPENSES						
22	Office				\$5,547	\$5,270	\$4,995
23	Printing				500	500	500
24	Telephone and telegraph				5,917	6,625	6,805
25	Postage				1,252	1,285	1,285
26	Freight, cartage, and express				5,347	5,350	5,350
27	Traveling				360	360	360
28	Motor vehicle supplies and expense				3,601	3,600	3,600
29	Stores adjustment				1,380	—	—
30	Cash discounts				—1,802	—1,800	—1,800
31							
32	Totals, Operating Expenses				\$22,102	\$21,190	\$21,095
33							
34	EQUIPMENT						
35	General office—replacement				—	\$1,961	\$406
36	General office—additional				\$200	972	1,697
37	Business office—replacement				—	—	200
38	Business office—additional				100	249	387
39	Motor vehicles—replacement				—	2,030	250
40	Motor vehicles—additional				200	200	250
41							
42	Totals, Equipment				\$500	\$5,412	\$3,190
43							
44	Totals, Administration				\$144,684	\$154,112	\$161,321
45							
46	Support and Subsistence						
47							
48	SALARIES AND WAGES						
49	Feeding:				SALARY RANGE		
50	Institution food administrator,						
51	grade 2	—	1	1	\$341-415	\$4,092	\$4,279
52	Supervising institution cook	1	1	1	295-358	4,296	4,296
53	Assistant supervising institution						
54	cook	1	1	1	255-310	3,720	3,720
55	Institution cook	9.6	10	10	231-281	30,664	32,187
56	Kitchen helper	14	18	18	180-220	40,840	42,980
57	Hospital attendant	11.8	12	12	180-220	28,650	29,850
58	Head baker	1	1	1	255-310	3,470	3,645
59	Baker	1	2	2	231-281	5,858	6,158
60	Meat cutter	1	2	2	231-281	5,949	6,237
61	Institution superintendent's cook						
62	and housekeeper	0.5	1	—	200-243	1,200	—
63	Clothing:						
64	Tailor	—	1	1	268-325	3,216	3,359
65	Seamer-seamstress	1	1	1	210-255	2,820	2,964
66	Assistant seamstress	1	1	1	180-220	2,440	2,560
67	Shoemaker, grade 2	1	1	1	268-325	3,900	3,900
68	Housekeeping:						
69	Supervising housekeeper	0.8	1	1	200-243	2,490	2,610
70	Housekeeper	5	5	5	180-220	12,240	12,840
71	Mattress maker and upholsterer	1	1	1	268-325	3,900	3,900
72	Laundry:						
73	Laundry supervisor	1	1	1	268-325	3,900	3,900
74	Laundryman	6.9	7	7	200-243	18,444	19,219
75	Laundry helper	13.7	17	17	180-220	38,600	40,600
76	Institution equipment operator	3	3	3	200-243	8,352	8,462
77							
78	Totals, Positions Now Authorized	75.3	88	87	\$187,972	\$229,041	\$237,666
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Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Support and Subsistence—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:						
5	Laundry:				SALARY RANGE		
6	Assistant laundry supervisor	—	—	1	\$231-281	—	\$2,772
7	Stationary engineer	—	—	1	268-325	—	3,216
8	Estimated salary savings	—	-2.6	-2.2	—	-\$6,871	-6,091
9							
10	Totals, Salaries and Wages	75.3	85.4	86.8	\$187,972	\$222,170	\$237,563
11							
12	OPERATING EXPENSES						
13	Feeding				\$582,106	\$529,265	\$490,635
14	Clothing				47,796	43,820	47,750
15	Housekeeping				16,680	31,225	39,175
16	Laundry				15,634	15,240	14,100
17							
18	Totals, Operating Expenses				\$662,216	\$619,550	\$591,660
19							
20	EQUIPMENT						
21	Feeding—replacement				—	\$1,796	\$8,750
22	Feeding—additional				\$500	7,600	10,080
23	Clothing—replacement				—	200	1,250
24	Clothing—additional				500	1,302	1,350
25	Housekeeping—replacement				—	500	5,800
26	Housekeeping—additional				500	300	1,200
27	Laundry—replacement				—	300	5,520
28	Laundry—additional				—	200	15,030
29							
30	Totals, Equipment				\$1,500	\$12,198	\$48,980
31							
32	Totals, Support and Subsistence				\$851,688	\$853,918	\$878,203
33							
34	REIMBURSEMENTS						
35	Services to Employees:						
36	Meals				-60,694	-60,688	-66,505
37	Rentals				-31,932	-32,000	-32,000
38							
39	Net Totals, Support and Subsistence				\$759,062	\$761,230	\$779,698
40							
41	Care and Welfare						
42							
43	SALARIES AND WAGES						
44	Custodial and Personal Care:				SALARY RANGE		
45	Superintendent of nurses	—	1	1	\$395-481	\$4,740	\$4,980
46	Supervisor of hospital attendants	2	2	2	281-341	8,184	8,184
47	Assistant supervisor of hospital at-						
48	tendants	9.7	10	10	231-281	33,278	33,720
49	Charge hospital attendant	40.9	43	43	200-243	123,225	124,862
50	Hospital attendant	367	390	390	180-220	916,720	959,490
51	Graduate nurse	9	11	11	220-268	31,132	32,401
52	Medical Care:						
53	Assistant superintendent	1	1	1	676-821	8,905	9,347
54	Director of clinical services	—	1	1	676-821	8,112	8,486
55	Psychiatrist	—	2	2	584-710	14,736	15,407
56	Senior physician and surgeon	4	6	6	530-644	42,744	43,658
57	Physician and surgeon	0.5	1	1	415-505	5,022	5,276
58	Senior dentist	1	2	2	505-613	12,472	13,063
59	Dental assistant	1.5	2	2	190-231	4,720	4,960
60	Junior clinical psychologist	0.5	1	1	268-325	3,281	3,442
61	Chiropract (one-third time)	0.4	0.4	0.4	376-458	1,574	1,653
62	Pharmacist	1	1	1	341-415	3,900	4,092
63	Clinical laboratory technician	1	1	1	243-295	3,540	3,540
64	X-ray technician	1	1	1	231-281	2,952	3,099
65	Surgical nurse	2	2	2	231-281	6,384	6,536
66	Physical therapy technician, grade 2	—	1	1	295-325	3,216	3,359
67	Physical therapy technician, grade 1	1	2	2	231-281	5,884	6,172
68	Occupational therapist, grade 2	1	1	1	268-325	3,660	3,840
69	Occupational therapist, grade 1	0.7	2	2	231-281	5,544	5,808
70	Education:						
71	Psychiatric nursing instructor	—	1	1	310-376	3,720	3,885
72	Senior librarian	—	1	1	268-325	3,216	3,359
73	Motion picture operator (part						
74	time)	0.2	0.2	0.2	2.00-2.10 hr.	420	420
75	Social Service:						
76	Junior psychiatric social worker	1	1	1	268-325	3,442	3,615
77							
78	Totals, Positions Now Authorized	446.4	487.6	487.6	\$1,059,983	\$1,264,723	\$1,316,654
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Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Care and Welfare—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:						
5	Custodial and Personal Care:				SALARY RANGE		
6	Assistant superintendent of nurses	—	—	1	\$310-376	—	\$3,720
7	Supervising psychiatric nurse	—	—	3	281-341	—	10,116
8	Psychiatric nurses (reclassification of nine graduate nurses)----	—	—	—	231-281	—	1,188
9	Medical Care:						
10	Dental laboratory technician (re- classification of one dental as- sistant) -----	—	—	—	243-295	—	144
11	Chiropodist (increase from one- third to three-fifths time)----	—	—	0.3	376-458	—	1,200
12	Medical record librarian-----	—	—	1	255-310	—	3,060
13	Chief recreational therapist-----	—	—	1	376-458	—	4,512
14	Recreational therapist-----	—	—	1	255-310	—	3,060
15	Personal hygiene therapist-----	—	—	1	210-255	—	2,520
16	Coordinator of industrial therapy	—	—	1	268-325	—	3,216
17	Social Service:						
18	Senior psychiatric social worker---	—	—	1	325-395	—	3,900
19	Estimated salary savings -----	—	—14.6	—12.4	—	—\$37,942	—\$3,832
20	Totals, Salaries and Wages----	446.4	473	485.5	\$1,059,983	\$1,226,781	\$1,319,458
21	OPERATING EXPENSES						
22	Custodial and personal care-----				\$8,147	\$8,380	\$8,265
23	Medical care -----				25,162	31,030	34,130
24	Education -----				985	1,040	1,040
25	Recreation -----				3,107	1,850	4,080
26	Social work -----				138	150	160
27	Burials and cremations-----				2,050	2,110	2,530
28	Totals, Operating Expenses-----				\$39,589	\$44,560	\$50,205
29	EQUIPMENT						
30	Custodial and personal—replacement-----				—	\$200	\$250
31	Custodial and personal—additional-----				\$200	500	500
32	Medical—replacement -----				—	4,040	2,050
33	Medical—additional -----				400	1,225	3,830
34	Education—replacement -----				—	—	200
35	Education—additional -----				200	575	250
36	Recreation—replacement -----				—	150	200
37	Recreation—additional -----				200	250	750
38	Totals, Equipment -----				\$1,000	\$6,940	\$8,030
39	Totals, Care and Welfare-----				\$1,100,572	\$1,278,281	\$1,377,693
40	Maintenance and Operation of Plant						
41	SALARIES AND WAGES						
42	Maintenance of Structures:				SALARY RANGE		
43	Chief of institution maintenance, grade 2 -----	1	1	1	\$358-436	\$4,860	\$5,106
44	Carpenter -----	2.8	3	3	268-325	10,297	10,812
45	Painter -----	3	3	3	268-325	10,826	11,355
46	Mason -----	1	1	1	268-325	3,900	3,900
47	Plumber -----	3	3	3	268-325	11,160	11,535
48	Sheet metal worker -----	1	1	1	268-325	3,540	3,720
49	Blacksmith -----	1	1	1	268-325	3,900	3,900
50	Building maintenance man -----	12	12	12	220-268	36,551	37,420
51	Maintenance of Grounds:						
52	Supervising groundsman -----	1	1	1	268-325	3,675	3,855
53	Groundsman and flower gardener --	3	3	3	200-243	8,748	8,748
54	Watchman -----	1	2	2	190-231	5,052	5,172
55	Institution equipment operator ----	2	2	2	200-243	5,655	5,796
56	Light, Heat, and Power:						
57	Stationary engineer -----	3	3	3	268-325	10,995	11,535
58	Stationary fireman -----	5	5	5	231-281	15,231	15,827
59	Institution electrician -----	3	3	3	268-325	10,679	11,206
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Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance and Operation of Plant—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Fire Protection:				SALARY RANGE		
5	Institution fire marshal -----	1	1	1	\$231-281	\$3,346	\$3,372
6	Institution fireman -----	5	5	5	210-255	14,264	14,676
7	Institution firefighter (part						
8	time—10) -----	(1.3)	(1.3)	(1.3)	210-255	3,600	3,600
9	Water:						
10	Water and sewage plant supervisor	1	1	1	281-341	4,092	4,092
11							
12	Totals, Positions Now Authorized	49.8	51	51	\$159,877	\$170,371	\$175,627
13	Proposed New Positions:						
14	Maintenance of Grounds:						
15	Groundsman and flower gardener..	-	-	1	200-243	-	2,400
16	Light, Heat, and Power:						
17	Steamfitter -----	-	-	1	268-325	-	3,216
18	Estimated salary savings -----	-	-1.5	-1.3	-	-5,111	-4,531
19							
20	Totals, Salaries and Wages -----	49.8	49.5	51.7	\$159,877	\$165,260	\$176,712
21							
22	OPERATING EXPENSES						
23	Maintenance of structures -----				\$21,993	\$17,340	\$16,470
24	Maintenance of grounds -----				1,167	1,600	1,600
25	Light, heat, and power -----				147,578	137,960	133,655
26	Fire protection -----				265	300	300
27	Water -----				15,379	16,655	17,370
28							
29	Totals, Operating Expenses -----				\$186,382	\$173,855	\$169,395
30							
31	EQUIPMENT						
32	Maintenance of structures—replacement -----				-	\$2,000	\$1,992
33	Maintenance of structures—additional -----				\$450	5,516	400
34	Maintenance of grounds—replacement -----				-	615	300
35	Maintenance of grounds—additional -----				450	1,190	750
36	Light, heat, and power—replacement -----				-	500	500
37	Light, heat, and power—additional -----				300	440	100
38	Fire protection—replacement -----				-	750	750
39	Fire protection—additional -----				-	1,333	100
40	Water—replacement -----				-	-	100
41	Water—additional -----				-	-	50
42							
43	Totals, Equipment -----				\$1,200	\$12,344	\$5,042
44							
45	Totals, Maintenance and Operation of Plant -----				\$347,459	\$351,459	\$351,149
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MENDOCINO STATE HOSPITAL
Department of Mental Hygiene

A hospital for mental patients located at Talmadge, Mendocino County

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2	EXPENDITURES				
3	Support	\$2,135,567	\$2,293,496	\$2,392,440	\$98,944
4					(4.3%)
5	Restoration of Normal Operating Complement of Supplies and				
6	Equipment	116,808	—	—	—
7	TOTAL EXPENDITURES	\$2,252,375	\$2,293,496	\$2,392,440	\$98,944
8					
9	POPULATION AND UNIT COSTS				
10	Average Resident Population	2,784	2,787	2,759	—28
11					(—1.0%)
12	Cost per Patient	\$767	\$823	\$867	\$44
13					(5.3%)
14					
15					
16	EXPENDITURES FOR SUPPORT				
17					
18					
19					
20	APPROPRIATIONS AVAILABLE				
21					
22	Budget Act appropriations	\$2,226,505	\$2,310,979	\$2,392,440	
23	Allocations from Emergency Fund	—	4,491	—	
24	Allocations from Price and Population Increase Fund	90,083	—	—	
25	Allocations from Salary Increase Fund	56,300	70,599	—	
26					
27	Total Available	\$2,372,888	\$2,386,069	\$2,392,440	
28	Net change in stores inventory	25,211	—	—	
29	Unexpended balance, estimated savings	—262,532	—92,573	—	
30					
31	TOTAL EXPENDITURES	\$2,135,567	\$2,293,496	\$2,392,440	
32					
33	EXPENDITURES BY OBJECT				
34					
35					
36	Salaries and Wages:				
37	Positions now authorized	514.7	598.5	599.6	\$53,954
38	Proposed new positions	—	—	20.3	63,420
39	Estimated salary savings	—	—23.9	—15.5	22,305
40					
41	Totals, Salaries and Wages	514.7	574.6	604.4	\$139,679
42	Operating expenses	782,117	699,180	663,665	—35,515
43	Equipment	82,055	77,887	75,580	—2,307
44					
45	TOTALS	\$2,245,560	\$2,394,104	\$2,495,961	\$101,857
46	Reimbursements:				
47	Services to employees	—68,561	—72,408	—76,821	—4,413
48	Surplus products sales	—41,432	—28,200	—26,700	1,500
49					
50	NET TOTAL EXPENDITURES	\$2,135,567	\$2,293,496	\$2,392,440	\$98,944
51					
52					
53	Administration				
54					
55	SALARIES AND WAGES				
56	Executive:				
57	Superintendent and medical director	1	1	1	
58	Senior stenographer-clerk	1	1	1	
59	General Office:				
60	Institution administrative secretary,				
61	grade 2	1	1	1	
62	Senior account clerk	2	2	2	
63	Intermediate account clerk	3	3	3	
64	Intermediate stenographer-clerk	6	7	7	
65	Intermediate typist-clerk	1	1	1	
66	Intermediate file clerk	1	1	1	
67	Intermediate clerk	1	2	2	
68	Senior stenographer-clerk	0.8	1	1	
69	Business Office:				
70	Institution Business Manager,				
71	grade 3	1	1	1	
72	Senior clerk	1	1	1	
73	Intermediate stenographer-clerk	1	1	1	
74	Accounting Office:				
75	Institution bookkeeper, grade 3	1	1	1	
76	Senior account clerk	1	2	2	
77	Intermediate account clerk	3.6	4	4	
78	Bookkeeping machine operator	1	1	1	
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Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Storekeeping:				SALARY RANGE		
5	Storekeeper, grade 2 -----	1	1	1	\$268-325	\$3,900	\$3,900
6	Storekeeper, grade 1 -----	1	1	1	231-281	3,372	3,372
7	Telephone:						
8	Telephone operator -----	5	5	5	190-231	13,298	13,528
9	Automobile and Trucks:						
10	Institution automobile mechanic ---	1	1	1	268-325	3,900	3,900
11	Institution equipment operator ----	1	1	1	200-243	2,916	2,916
12							
13	Totals, Positions Now Authorized	36.4	40	40	\$108,068	\$126,712	\$132,788
14	Proposed New Positions:						
15	General Office:						
16	Intermediate stenographer-clerk --	-	-	3	200-243	-	7,200
17	Intermediate typist-clerk -----	-	-	1	190-231	-	2,280
18	Business Office:						
19	Industries manager -----	-	-	1	295-358	-	3,540
20	Automobiles and Trucks:						
21	Institution equipment operator ----	-	-	1	200-243	-	2,400
22	Estimated salary savings -----	-	-1.6	-1.1	-	-5,068	-3,705
23							
24	Totals, Salaries and Wages -----	36.4	38.4	44.9	\$108,068	\$121,644	\$144,503
25							
26	OPERATING EXPENSES						
27	Office -----				\$3,852	\$3,700	\$3,500
28	Printing -----				931	1,000	1,000
29	Telephone and telegraph -----				3,438	3,850	3,955
30	Postage -----				2,364	2,425	2,425
31	Freight, cartage, and express -----				6,087	6,080	6,080
32	Traveling -----				280	600	600
33	Motor vehicle supplies and expense -----				5,255	5,000	5,000
34	Stores adjustment -----				206	-	-
35	Cash discounts -----				-1,858	-2,000	-2,000
36							
37	Totals, Operating Expenses -----				\$20,555	\$20,655	\$20,560
38							
39	EQUIPMENT						
40	General office—replacement -----				\$646	\$902	\$612
41	General office—additional -----				1,556	2,468	2,940
42	Business office—replacement -----				314	740	469
43	Business office—additional -----				1,002	575	748
44	Motor vehicles—replacement -----				10,563	9,275	4,185
45	Motor vehicles—additional -----				-	410	1,380
46	Telephone and telegraph—additional -----				242	-	100
47							
48	Totals, Equipment -----				\$14,323	\$14,370	\$10,434
49							
50	Totals, Administration -----				\$142,946	\$156,669	\$175,497
51							
52	Support and Subsistence						
53							
54	SALARIES AND WAGES						
55	Feeding:						
56	Institution food administrator,				SALARY RANGE		
57	grade 2 -----	-	1	1	\$341-415	\$4,092	\$4,279
58	Supervising institution cook -----	1	1	1	295-358	4,211	4,296
59	Assistant supervising institution						
60	cook -----	1	1	1	255-310	3,720	3,720
61	Institution cook -----	12	12	12	231-281	38,841	39,658
62	Kitchen helper -----	2	2	2	180-220	4,670	4,910
63	Hospital attendant -----	3	3	3	180-220	7,920	7,920
64	Head baker -----	0.8	-	0.7	255-310	-	2,480
65	Baker -----	1.5	-	1.4	231-281	-	4,096
66	Butcher -----	1	1	1	255-310	3,720	3,720
67	Institution superintendent's cook						
68	and housekeeper -----	0.9	1	-	200-243	1,200	-
69	Institution equipment operator ----	2	2	2	200-243	5,832	5,832
70	Clothing:						
71	Tailor -----	0.9	1	1	268-325	3,216	3,372
72	Seamer-seamstress -----	2	2	2	210-255	5,928	6,072
73	Shoemaker, grade 2 -----	1	1	1	268-325	3,900	3,900
74	Housekeeping:						
75	Housekeeper -----	0.8	1	1	180-220	2,640	2,640
76	Mattress maker and upholsterer ----	1	1	1	268-325	3,735	3,900
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Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Support and Subsistence—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Laundry:				SALARY RANGE		
6	Laundry supervisor -----	1	1	1	\$268-325	\$3,900	\$3,900
7	Laundryman -----	2.8	3	3	200-243	8,676	8,748
8	Laundress -----	4	4	4	190-231	10,816	10,936
9	Institution equipment operator -----	1	1	1	200-243	2,916	2,916
10							
11	Totals, Positions Now Authorized	39.7	39	40.1	\$119,238	\$119,933	\$127,295
12	Proposed New Positions:						
13	Laundry:						
14	Stationary engineer -----	-	-	1	268-325	-	3,216
15	Assistant laundry supervisor -----	-	-	1	231-281	-	2,772
16	Laundryman -----	-	-	1	200-243	-	2,400
17	Estimated salary savings -----	-	-1.5	-1.1	-	-4,797	-3,392
18							
19	Totals, Salaries and Wages -----	39.7	37.5	42	\$119,238	\$115,136	\$132,291
20							
21	OPERATING EXPENSES						
22	Feeding -----				\$695,170	\$548,045	\$486,015
23	Local production consumed -----				-317,826	-213,240	-188,130
24							
25	Net feeding -----				\$377,344	\$334,805	\$297,885
26	Clothing -----				38,140	37,850	41,885
27	Housekeeping -----				32,836	31,230	37,910
28	Laundry -----				7,262	6,540	5,755
29							
30	Totals, Operating Expenses -----				\$455,582	\$410,425	\$382,935
31							
32	EQUIPMENT						
33	Feeding—replacement -----				\$7,654	\$3,375	\$15,055
34	Feeding—additional -----				2,852	8,020	2,680
35	Clothing—replacement -----				1,296	660	1,610
36	Clothing—additional -----				559	200	475
37	Housekeeping—replacement -----				13,494	9,570	10,430
38	Housekeeping—additional -----				564	300	5,450
39	Laundry—replacement -----				4,336	5,820	1,650
40	Laundry—additional -----				2,119	700	415
41							
42	Totals, Equipment -----				\$32,874	\$28,645	\$37,765
43							
44	Totals, Support and Subsistence -----				\$607,694	\$554,206	\$552,991
45							
46	REIMBURSEMENTS						
47	Employees Maintenance:						
48	Meals -----				-46,398	-50,208	-54,621
49	Rentals -----				-22,163	-22,200	-22,200
50							
51	Net Totals, Support and Subsistence -----				\$539,133	\$481,798	\$476,170
52							
53	Care and Welfare						
54							
55	SALARIES AND WAGES						
56	Custodial and Personal Care:				SALARY RANGE		
57	Superintendent of nurses -----	-	1	1	\$395-481	\$4,740	\$4,960
58	Psychiatric nursing instructor -----	-	1	1	325-376	3,720	3,885
59	Supervisor of hospital attendants -----	2	2	2	281-341	8,184	8,184
60	Assistant supervisor of hospital						
61	attendants -----	9.3	10	10	231-281	33,070	33,551
62	Charge hospital attendant -----	24.7	25	25	200-243	72,804	72,900
63	Hospital attendant -----	317.4	357	357	180-220	865,502	891,102
64	Graduate nurse -----	6.1	21	21	220-268	56,298	59,136
65	Practical nurse -----	1	1	1	180-220	2,490	2,610
66	Medical Care:						
67	Assistant superintendent -----	1	1	1	676-821	9,852	9,852
68	Director of clinical services -----	1	1	1	676-821	8,870	9,310
69	Psychiatrist -----	1	2	2	584-710	13,949	14,246
70	Senior physician and surgeon -----	6.2	10	10	530-644	68,046	70,150
71	Physician and surgeon -----	1.1	-	-	415-505	-	-
72	Senior dentist -----	1	2	2	505-613	13,416	13,691
73	Dental assistant -----	0.4	2	2	190-231	5,122	5,242
74	Senior clinical psychologist -----	0.3	2	2	395-481	9,480	9,940
75	Junior clinical psychologist -----	0.7	-	-	268-325	-	-
76	Chiropodist (one-fourth time) -----	0.3	0.3	0.3	376-458	1,185	1,245
77	Pharmacist -----	0.8	1	1	325-395	4,012	4,211
78	Clinical laboratory technician -----	-	1	1	243-295	2,916	3,048
79	Assistant clinical laboratory						
80	technician -----	-	1	1	210-255	2,520	2,630
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Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Care and Welfare—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Medical Care—Continued				SALARY RANGE		
5	X-ray technician -----	1	1	1	\$231-281	\$3,000	\$3,151
6	Surgical nurse -----	1.7	2	2	231-281	6,336	6,484
7	Physical therapy technician, grade 2 -----	—	1	1	268-325	3,216	3,359
8	Physical therapy technician, grade 1 -----	2	4	4	231-281	12,288	12,552
9	Occupational therapist, grade 2 -----	1	1	1	268-325	3,900	3,900
10	Occupational therapist, grade 1 -----	1	3	3	231-281	8,604	9,024
11	Education :						
12	Senior librarian -----	—	1	1	268-325	3,216	3,359
13	Motion picture operator (part time) -----	0.2	0.2	0.2	2.00-2.10 hr.	600	600
14	Emergency Care :						
15	Elementary teacher -----	—	1	1	268-325	2,412	3,333
16	Occupational therapist, grade 1 -----	—	1	1	231-281	2,079	2,880
17	Social Service :						
18	Senior psychiatric social worker -----	0.1	1	1	325-395	3,916	4,109
19	Junior psychiatric social worker -----	0.1	1	1	281-325	3,512	3,690
20	Intermediate stenographer-clerk -----	1	1	1	200-243	2,400	2,520
21							
22	Totals, Positions Now Authorized	382.4	459.5	459.5	\$976,161	\$1,241,655	\$1,278,854
23	Proposed New Positions :						
24	Custodial and Personal Care :						
25	Assistant superintendent of nurses -----	—	—	1	310-376	—	3,720
26	Psychiatric nurse (reclassification -----	—	—	—	231-281	—	1,320
27	of ten graduate nurses) -----	—	—	—	281-341	—	10,116
28	Supervising psychiatric nurse -----	—	—	3	281-341	—	10,116
29	Medical Care :						
30	Chief recreational therapist -----	—	—	1	376-458	—	4,512
31	Chiropodist (increase from one- -----	—	—	0.3	376-458	—	1,128
32	quarter to one-half time) -----	—	—	1	268-325	—	3,216
33	Coordinator of industrial therapy -----	—	—	1	255-310	—	3,060
34	Recreational therapist -----	—	—	1	255-310	—	3,060
35	Music therapist -----	—	—	1	210-255	—	2,520
36	Personal hygiene therapist -----	—	—	1	255-310	—	3,060
37	Medical record librarian -----	—	—	1	255-310	—	3,060
38	Social Service :						
39	Senior psychiatric social worker -----	—	—	1	325-395	—	3,900
40	Estimated salary savings -----	—	—18.3	—11.7	—	—49,487	—32,806
41							
42	Totals, Salaries and Wages -----	382.4	441.2	459.1	\$976,161	\$1,192,168	\$1,285,660
43							
44	OPERATING EXPENSES						
45	Custodial and personal care -----				\$11,240	\$10,675	\$10,010
46	Medical care -----				39,027	44,300	44,005
47	Education -----				375	1,040	1,040
48	Recreation -----				1,419	1,855	3,995
49	Social work -----				968	920	860
50							
51	Totals, Operating Expenses -----				\$53,029	\$58,790	\$59,910
52							
53	EQUIPMENT						
54	Custodial and personal—replacement -----				\$300	\$500	\$500
55	Custodial and personal—additional -----				78	300	600
56	Medical—replacement -----				4,021	3,965	2,800
57	Medical—additional -----				9,482	9,160	5,571
58	Education—replacement -----				—	500	300
59	Education—additional -----				—	—	1,000
60	Recreation—replacement -----				—	600	300
61	Recreation—additional -----				—	250	250
62							
63	Totals, Equipment -----				\$13,881	\$15,275	\$11,321
64							
65	Totals, Care and Welfare -----				\$1,043,071	\$1,266,233	\$1,356,891
66							
67	Maintenance and Operation of Plant						
68							
69	SALARIES AND WAGES						
70	Maintenance of Structures :				SALARY RANGE		
71	Carpenter -----	1	1	1	\$268-325	\$3,900	\$3,900
72	Painter -----	2	2	2	268-325	7,725	7,800
73	Assistant institution painter -----	1	1	1	210-255	3,060	3,060
74	Mason -----	1	1	1	268-325	3,900	3,900
75	Plumber -----	2	2	2	268-325	7,800	7,800
76	Sheet metal worker -----	1	1	1	268-325	3,900	3,900
77	Building maintenance man -----	7	7	7	220-268	21,732	22,020
78	Maintenance of Grounds :						
79	Supervising groundsman -----	1	1	1	268-325	3,900	3,900
80	Groundsman and flower gardener -----	1	2	2	200-243	5,316	5,436
81	Institution equipment operator -----	1	1	1	200-243	2,916	2,916
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Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance and Operation of Plant						
2	—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Light, Heat, and Power:				SALARY RANGE		
6	Chief engineer, grade 2	1	1	1	\$325-395	\$4,740	\$4,740
7	Stationary engineer	2	2	2	268-325	7,086	7,440
8	Stationary fireman	4	5	5	231-281	15,420	16,015
9	Institution electrician	2	2	2	268-325	7,155	7,314
10	Steamfitter	1	1	1	268-325	3,855	3,900
11	Fire Protection:						
12	Institution fire marshal	1	1	1	231-281	3,372	3,372
13	Institution fireman	2	2	2	210-255	5,263	5,525
14	Institution firefighter (15 intermit-						
15	tent)	(1.9)	(1.9)	(1.9)	210-255	3,780	3,780
16	Water and Sewage:						
17	Farmhand	1	1	1	180-220	2,640	2,640
18							
19	Totals, Positions Now Authorized	32	34	34	\$106,423	\$117,460	\$119,358
20	Estimated salary savings	-	-1.4	-0.9	-	-4,698	-2,984
21							
22	Totals, Salaries and Wages	32	32.6	33.1	\$106,423	\$112,762	\$116,374
23							
24	OPERATING EXPENSES						
25	Maintenance of structures				\$24,860	\$19,900	\$18,900
26	Maintenance of grounds				1,856	1,900	1,900
27	Light, heat, and power				110,164	89,150	86,770
28	Fire protection				660	660	660
29	Water				712	720	720
30							
31	Totals, Operating Expenses				\$138,252	\$112,330	\$108,950
32							
33	EQUIPMENT						
34	Maintenance of structures—replacement				\$210	\$1,450	\$1,000
35	Maintenance of structures—additional				811	1,400	985
36	Maintenance of grounds—replacement				18	350	350
37	Maintenance of grounds—additional				-	300	1,470
38	Light, heat, and power—replacement				1,941	2,920	200
39	Light, heat, and power—additional				-	-	400
40	Fire protection—replacement				293	1,400	1,200
41	Fire protection—additional				466	100	100
42							
43	Totals, Equipment				\$3,739	\$7,920	\$5,705
44							
45	Totals, Maintenance and Operation of Plant				\$248,414	\$233,012	\$231,029
46							
47	Farming and Processing						
48							
49	SALARIES AND WAGES						
50	Farm General:				SALARY RANGE		
51	Head farmer, grade 1	1	1	1	\$255-310	\$3,720	\$3,720
52	Farmhand	5.5	6	6	180-220	15,000	15,450
53	Seasonal help	(0.4)	(0.5)	(0.5)	180-220	1,200	1,200
54	Dairy:						
55	Dairyman	1	1	1	295-358	4,296	4,296
56	Assistant institution dairyman	1	1	1	243-295	3,540	3,540
57	Milker	4.7	6	6	210-255	16,852	17,425
58	Hog Ranch:						
59	Hog ranch operator	1	1	1	243-295	3,138	3,294
60	Farmhand	1	1	1	180-220	2,290	2,410
61	Poultry Ranch:						
62	Poultryman	1	1	1	243-295	3,540	3,540
63	Farmhand	1	1	1	180-220	2,390	2,510
64	Orchard:						
65	Farmhand	1	1	1	180-220	2,640	2,640
66	Vegetable Garden:						
67	Vegetable gardener	1	1	1	243-295	3,540	3,540
68	Assistant vegetable gardener	2	2	2	190-231	5,544	5,544
69	Stable and Tractor:						
70	Institution equipment operator	1	1	1	200-243	2,916	2,916
71	Farmhand	1	1	1	180-220	2,640	2,640
72	Food Processing:						
73	Canning man	1	1	1	268-325	3,900	3,900
74	Seasonal help	(0.5)	(0.5)	(0.5)	180-220	1,320	1,320
75							
76	Totals, Positions, Now Authorized	24.2	26	26	\$71,498	\$78,466	\$79,885
77	Estimated salary savings	-	-1.1	-0.7	-	-3,139	-1,997
78							
79	Totals, Salaries and Wages	24.2	24.9	25.3	\$71,498	\$75,327	\$77,888
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Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	Farming and Processing—							
2	Continued							
3								
4	OPERATING EXPENSES							
5	Farm general				\$2,461	\$2,090	\$1,970	
6	Dairy				52,429	41,945	39,320	
7	Hog ranch				23,207	20,885	19,725	
8	Poultry ranch				21,616	18,375	17,295	
9	Orchard				4	50	50	
10	Vegetable garden				235	225	210	
11	Stable and tractor				1,365	1,365	1,365	
12	Food processing				13,382	12,045	11,375	
13								
14	Totals, Operating Expenses				\$114,699	\$96,980	\$91,310	
15								
16	EQUIPMENT							
17	Farm general—replacement				\$4,104	\$4,550	\$2,475	
18	Farm general—additional				1,504	1,242	200	
19	Dairy—replacement				5,629	1,200	1,300	
20	Dairy—additional				50	80	200	
21	Hog ranch—replacement				125	400	350	
22	Hog ranch—additional				63	—	450	
23	Poultry ranch—replacement				1,412	1,800	1,400	
24	Poultry ranch—additional				359	230	100	
25	Vegetable garden—replacement				—	200	200	
26	Stable and tractor—replacement				—	800	1,900	
27	Stable and tractor—additional				—	—	1,000	
28	Food processing—replacement				1,845	540	480	
29	Food processing—additional				2,147	635	300	
30								
31	Totals, Equipment				\$17,238	\$11,677	\$10,355	
32								
33	Totals, Farming and Processing				\$203,435	\$183,984	\$179,553	
34								
35	REIMBURSEMENTS							
36	Surplus products sales				—41,432	—28,200	—26,700	
37								
38	Net Totals, Farming and Processing				\$162,003	\$155,784	\$152,853	
39								
40	EXPENDITURES FOR	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
41	OTHER CURRENT EXPENSES	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
42								
43								
44	Restoration of Normal Operating Com-							
45	plement of Supplies and Equipment							
46								
47	APPROPRIATIONS AVAILABLE							
48								
49	Budget Act appropriations				\$122,270	—	—	
50	Unexpended Balance, Estimated Savings				—5,462	—	—	
51								
52	TOTAL EXPENDITURES				\$116,808	—	—	
53								
54	EXPENDITURES BY FUNCTION							
55	AND OBJECT							
56								
57	OPERATING EXPENSE							
58	Clothing, mattresses, bedding, linen, tableware, utensils and other							
59	supplies				\$74,712	—	—	
60								
61	EQUIPMENT							
62	Patients' beds, kitchen equipment, and other equipment				\$42,096	—	—	
63								
64	TOTAL EXPENDITURES				\$116,808	—	—	
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**Department of Mental Hygiene
MODESTO STATE HOSPITAL**

A temporary hospital for mentally ill and mentally defective patients, located at Modesto

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2	EXPENDITURES				
3	Support	\$2,353,298	\$2,655,655	\$2,829,245	\$173,590
4	POPULATION AND UNIT COSTS				
5	Average Resident Population	2,538	2,902	2,911	9
6					(0.3%)
7	Cost per Patient	\$927	\$915	\$972	\$57
8					(6.2%)
9					
10					
11	EXPENDITURES FOR SUPPORT				
12					
13					
14					
15	APPROPRIATIONS AVAILABLE				
16	Budget Act appropriations	\$2,337,446	\$2,651,813	\$2,829,245	
17	Allocations from Price and Population Increase Fund	112,827	—	—	
18	Allocations from Salary Increase Fund	69,240	87,144	—	
19					
20	Total Available	\$2,519,513	\$2,738,957	\$2,829,245	
21	Unexpended balance, estimated savings	—166,215	—83,302	—	
22					
23	TOTAL EXPENDITURES	\$2,353,298	\$2,655,655	\$2,829,245	
24					
25					
26	EXPENDITURES BY OBJECT				
27					
28	Salaries and Wages:				
29	Positions now authorized	640.9	745.6	744.6	\$83,256
30	Proposed new positions	—	—	18.3	64,452
31	Estimated salary savings	—	—29.8	—19.1	25,578
32					
33	Totals, Salaries and Wages	640.9	715.8	743.8	\$173,286
34	Operating expenses	856,619	845,780	823,379	—22,401
35	Equipment	10,781	37,946	68,531	30,585
36					
37	TOTALS	\$2,448,641	\$2,757,026	\$2,938,496	\$181,470
38					
39	Reimbursements:				
40	Services to employees	—95,343	—101,371	—109,251	—7,880
41					
42	NET TOTAL EXPENDITURES	\$2,353,298	\$2,655,655	\$2,829,245	\$173,590
43					
44					
45	DETAIL BY FUNCTION AND OBJECT				
46					
47	Administration				
48					
49	SALARIES AND WAGES				
50	Executive:				
51	Superintendent and medical director	1	1	1	
52	Senior typist-clerk	1	1	1	
53	General Office:				
54	Institution administrative secretary,				
55	grade 2	1	1	1	
56	Senior account clerk	2	2	2	
57	Intermediate account clerk	—	1	1	
58	Senior stenographer-clerk	1	1	1	
59	Intermediate stenographer-clerk	2.5	5	5	
60	Intermediate typist-clerk	2	2	2	
61	Intermediate file clerk	1	1	1	
62	Senior clerk	1	1	1	
63	Intermediate clerk	1	1	1	
64	Intermediate clerk	2	2	2	
65	Bookkeeping machine operator	0.6	1	1	
66	Business Office:				
67	Institution business manager, grade 2	1	1	1	
68	Senior clerk	1	1	1	
69	Intermediate typist-clerk	1	1	1	
70	Intermediate clerk	—	1	1	
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Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Accounting Office:				SALARY RANGE		
5	Accounting officer, grade 2 -----	1	1	1	\$325-395	\$4,476	\$4,702
6	Institution bookkeeper, grade 2 -----	0.6	1	1	268-325	3,294	3,456
7	Senior clerk -----	1	1	1	220-268	2,784	2,928
8	Intermediate clerk -----	0.8	2	2	190-231	5,052	5,162
9	Intermediate account clerk -----	1	1	1	190-231	2,772	2,772
10	Bookkeeping machine operator -----	1	1	1	200-243	2,916	2,916
11	Intermediate typist-clerk (tempor-						
12	ary) -----	0.4	-	-	(760)	-	-
13	Intermediate clerk (temporary) ---	1.2	-	-	(2,640)	-	-
14	Storekeeping:						
15	Storekeeper, grade 2 -----	1	1	1	268-325	3,900	3,900
16	Storekeeper, grade 1 -----	1	1	1	231-281	3,372	3,372
17	Telephone:						
18	Telephone operator -----	5	6	6	190-231	14,812	15,413
19	Automobile and Trucks:						
20	Institution automobile mechanic ---	0.5	1	1	268-325	3,216	3,359
21	Institution equipment operator ---	1	1	1	200-243	2,460	2,580
22							
23	Totals, Positions Now Authorized	34.6	41	41	\$102,880	\$126,153	\$133,177
24	Proposed New Positions:						
25	General Office:						
26	Intermediate stenographer-clerk ---	-	-	1	200-243	-	2,400
27	Estimated salary savings -----	-	-1.6	-1	-	-5,046	-3,389
28							
29	Totals, Salaries and Wages -----	34.6	39.4	41	\$102,880	\$121,107	\$132,188
30							
31	OPERATING EXPENSES						
32	Office -----				\$4,217	\$4,005	\$3,795
33	Printing -----				-	500	500
34	Telephone and telegraph -----				4,275	9,400	9,680
35	Postage -----				1,008	1,030	1,030
36	Freight, cartage, and express -----				3,780	3,830	3,830
37	Traveling -----				-	360	360
38	Motor vehicle supplies and expense -----				3,211	3,210	3,210
39	Stores adjustment -----				-59	-	-
40	Cash discounts -----				-1,508	-1,500	-1,500
41							
42	Totals, Operating Expenses -----				\$14,924	\$20,835	\$20,905
43							
44	EQUIPMENT						
45	General office—replacement -----				\$622	\$899	\$200
46	General office—additional -----				1,443	2,492	2,876
47	Motor vehicles—replacement -----				-	-	1,625
48	Motor vehicles—additional -----				114	250	150
49							
50	Totals, Equipment -----				\$2,179	\$3,641	\$4,851
51							
52	Totals, Administration -----				\$119,983	\$145,583	\$157,944
53							
54	Support and Subsistence						
55							
56	SALARIES AND WAGES						
57	Feeding:				SALARY RANGE		
58	Institution food administrator,						
59	grade 2 -----	-	1	1	\$325-415	\$3,900	\$4,076
60	Supervising institution cook -----	1	1	1	295-358	4,296	4,296
61	Assistant supervising institution						
62	cook -----	1	1	1	255-310	3,705	3,720
63	Institution cook -----	13	13	13	231-281	39,372	41,186
64	Kitchen helper -----	12.1	16	16	180-220	36,820	38,740
65	Hospital attendant -----	13.8	30	30	180-220	67,560	70,760
66	Head baker -----	1	1	1	255-310	3,720	3,720
67	Baker -----	1	2	2	231-281	5,604	5,892
68	Meat cutter -----	1	2	2	231-281	5,820	6,107
69	Institution superintendent's cook						
70	and housekeeper -----	-	1	-	200-243	1,200	-
71	Institution equipment operator ---	1	1	1	200-243	2,530	2,651
72	Clothing:						
73	Tailor -----	1	1	1	268-325	3,512	3,690
74	Seamer-seamstress -----	1	1	1	210-255	2,673	2,808
75	Assistant seamstress -----	1	1	1	180-220	2,300	2,420
76	Shoemaker, grade 2 -----	-	1	1	268-325	3,216	3,359
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Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Support and Subsistence—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Housekeeping:				SALARY RANGE		
5	Supervising housekeeper -----	1	1	1	\$200-243	\$2,620	\$2,750
6	Housekeeper -----	5	5	5	180-220	11,670	12,270
7	Mattress maker and upholsterer ---	0.1	1	1	268-325	3,229	3,386
8	Laundry:						
9	Laundry supervisor -----	1	1	1	268-325	3,372	3,540
10	Laundryman -----	3.3	4	4	200-243	10,170	10,671
11	Laundress -----	3	3	3	190-231	7,822	8,074
12	Laundry helper -----	11.9	18	18	180-220	41,110	43,090
13	Institution equipment operator ----	2	3	3	200-243	7,836	8,132
14							
15	Totals, Positions Now Authorized	75.2	109	108	\$183,121	\$274,057	\$285,338
16	Proposed New Positions:						
17	Laundry:						
18	Stationary engineer -----	-	-	1	268-325	-	3,216
19	Assistant laundry supervisor ----	-	-	1	231-281	-	2,772
20	Estimated salary savings -----	-	-4.4	-2.8	-	-10,962	-7,283
21							
22	Totals, Salaries and Wages -----	75.2	104.6	107.2	\$183,121	\$263,095	\$284,043
23							
24	OPERATING EXPENSES						
25	Feeding -----				\$585,241	\$552,610	\$508,191
26	Clothing -----				33,281	38,470	45,850
27	Housekeeping -----				19,647	32,295	40,000
28	Laundry -----				7,319	7,355	6,715
29							
30	Totals, Operating Expenses -----				\$645,488	\$630,730	\$600,756
31							
32	EQUIPMENT						
33	Feeding—replacement -----				-	\$500	\$1,860
34	Feeding—additional -----				\$1,490	3,535	7,290
35	Clothing—replacement -----				-	250	250
36	Clothing—additional -----				121	650	1,592
37	Housekeeping—replacement -----				-	16,300	17,900
38	Housekeeping—additional -----				960	1,000	11,626
39	Laundry—replacement -----				-	300	300
40	Laundry—additional -----				40	500	500
41							
42	Totals, Equipment -----				\$2,611	\$23,035	\$41,318
43							
44	Totals, Support and Subsistence -----				\$831,220	\$916,860	\$926,117
45							
46	REIMBURSEMENTS						
47	Services to Employees:						
48	Meals -----				-59,102	-62,731	-70,551
49	Rentals -----				-36,241	-38,640	-38,700
50							
51	Net Totals, Support and Subsistence -----				\$735,877	\$815,489	\$816,866
52							
53	Care and Welfare						
54							
55	SALARIES AND WAGES						
56	Custodial and Personal Care:				SALARY RANGE		
57	Superintendent of nurses -----	-	1	1	\$395-481	\$4,740	\$4,960
58	Supervisor of hospital attendants --	2	2	2	281-341	8,184	8,184
59	Psychiatric nursing instructor -----	-	1	1	310-376	3,720	3,885
60	Assistant supervisor of hospital at-						
61	tendants -----	8.6	10	10	231-281	33,057	33,499
62	Charge hospital attendant -----	31.5	39	39	200-243	108,549	110,533
63	Hospital attendant -----	413.1	450	450	180-220	1,042,230	1,093,040
64	Graduate nurse -----	7.9	10	10	220-268	28,206	29,316
65	Medical Care:						
66	Assistant superintendent -----	1	1	1	676-821	8,905	9,347
67	Director of clinical services -----	-	1	1	676-821	8,112	8,486
68	Psychiatrist -----	-	2	2	584-710	14,016	14,654
69	Senior physician and surgeon -----	5.6	7	7	530-644	49,820	51,119
70	Senior dentist -----	1.7	2	2	505-613	13,416	13,691
71	Dental assistant -----	2	2	2	190-231	5,175	5,372
72	Senior clinical psychologist -----	1	1	1	395-481	5,611	5,772
73	Chiroprapist (one-third time) -----	0.2	0.4	0.4	376-458	1,574	1,653
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Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Care and Welfare—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Medical Care—Continued:				SALARY RANGE		
5	Pharmacist	1	1	1	\$325-395	\$4,279	\$4,494
6	Clinical laboratory technician	0.1	1	1	243-295	2,928	3,073
7	X-ray technician	1	1	1	231-281	3,036	3,190
8	Surgical nurse	2	2	2	231-281	6,744	6,744
9	Physical therapy technician, grade 2	—	1	1	268-325	3,216	3,359
10	Physical therapy technician, grade 1	—	3	3	231-281	8,316	8,712
11	Occupational therapist, grade 2	0.9	1	1	268-325	3,229	3,386
12	Occupational therapist, grade 1	0.7	2	2	231-281	5,544	5,808
13	Education:						
14	Senior librarian	—	1	1	268-325	3,216	3,359
15	Motion picture operator (part time)	0.2	0.2	0.2	2.00-2.10 hr.	420	420
16	Social Service:						
17	Senior psychiatric social worker	—	1	1	325-395	3,900	4,076
18							
19							
20	Totals, Positions Now Authorized	480.5	543.6	543.6	\$1,137,591	\$1,380,143	\$1,440,132
21	Proposed New Positions:						
22	Custodial and Personal Care:						
23	Assistant superintendent of nurses	—	—	1	310-376	—	3,720
24	Supervising psychiatric nurse	—	—	3	281-341	—	10,116
25	Psychiatric nurse (reclassify ten graduate nurses)	—	—	—	231-281	—	1,320
26	Medical Care:						
27	Chiroprapist (increase from one- third to three-fifths)	—	—	0.3	376-458	—	1,200
28	Medical record librarian	—	—	1	255-310	—	3,060
29	Chief recreational therapist	—	—	1	376-458	—	4,512
30	Recreation therapist	—	—	2	255-310	—	6,120
31	Music therapist	—	—	1	255-310	—	3,060
32	Personal hygiene therapist	—	—	1	210-255	—	2,520
33	Coordinator of industrial therapy	—	—	1	268-325	—	3,216
34	Social Service:						
35	Senior psychiatric social worker	—	—	1	325-375	—	3,900
36	Pilot Study:						
37	Senior physician and surgeon	—	—	1	530-644	—	6,360
38	Senior psychiatric social worker	—	—	1	325-395	—	3,900
39	Recreational therapist	—	—	1	255-310	—	3,060
40	Estimated salary savings	—	—21.7	—14	—	—55,206	—37,405
41							
42							
43	Totals, Salaries and Wages	480.5	521.9	544.9	\$1,137,591	\$1,324,937	\$1,458,791
44							
45	OPERATING EXPENSES						
46	Custodial and personal care				\$7,487	\$7,980	\$7,770
47	Medical care				19,949	24,300	34,705
48	Education				859	1,140	1,140
49	Recreation				1,706	1,865	4,090
50	Burials and cremations				2,357	2,630	2,700
51	Social work				—	200	200
52							
53	Totals, Operating Expenses				\$32,358	\$38,115	\$50,605
54							
55	EQUIPMENT						
56	Custodial and personal—additional				\$536	\$500	\$630
57	Medical—replacement				41	—	7,644
58	Medical—additional				2,475	1,500	7,576
59	Education—additional				209	900	810
60	Recreation—additional				534	2,620	1,200
61							
62	Totals, Equipment				\$3,795	\$5,520	\$17,860
63							
64	Totals, Care and Welfare				\$1,173,744	\$1,368,572	\$1,527,256
65							
66	Maintenance and Operation of Plant						
67							
68	SALARIES AND WAGES						
69	Maintenance of Structures:				SALARY RANGE		
70	Chief of institution maintenance, grade 2	0.5	1	1	\$358-436	\$4,404	\$4,626
71	Carpenter	3	3	3	268-325	11,081	11,242
72	Painter	3	3	3	268-325	10,916	11,265
73	Machinist	1	1	1	268-325	3,359	3,526
74	Mason	0.5	1	1	268-325	3,216	3,359
75	Plumber	3	3	3	268-325	10,875	11,415
76	Blacksmith	1	1	1	268-325	3,900	3,900
77	Building maintenance man	11	11	11	220-268	32,172	33,479
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Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance and Operation of Plant—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Maintenance of Grounds:				SALARY RANGE		
5	Supervising groundsman -----	1	1	1	\$268-325	\$3,540	\$3,720
6	Groundsman and flower gardener ---	2.7	3	3	200-243	7,570	7,938
7	Watchman -----	1	2	2	190-231	4,690	4,920
8	Institution equipment operator -----	2	2	2	200-243	5,622	5,760
9	Light, Heat, and Power:						
10	Stationary engineer -----	3	3	3	268-325	11,226	11,430
11	Stationary fireman -----	5	5	5	231-281	15,120	15,716
12	Institution electrician -----	2.6	3	3	268-325	11,068	11,228
13	Steamfitter -----	1	1	1	268-325	3,442	3,615
14	Fire Protection:						
15	Institution fire marshal -----	1	1	1	231-281	3,372	3,372
16	Institution fireman -----	7.3	6	6	210-255	18,336	18,360
17	Institution firefighter (10 part time)	(1.2)	(1.2)	(1.2)	(25 mo.)	3,000	3,000
18	Water:						
19	Water and sewage plant supervisor	1	1	1	281-341	4,092	4,092
20							
21	Totals, Positions Now Authorized	50.6	52	52	\$157,649	\$171,001	\$175,963
22	Estimated salary savings -----	-	-2.1	-1.3	-	-6,840	-4,399
23							
24	Totals, Salaries and Wages -----	50.6	49.9	50.7	\$157,649	\$164,161	\$171,564
25							
26	OPERATING EXPENSES						
27	Maintenance of structures -----				\$5,807	\$18,000	\$17,100
28	Maintenance of grounds -----				2,779	1,600	1,600
29	Light, heat, and power -----				154,208	135,400	131,313
30	Fire protection -----				496	500	500
31	Water -----				559	600	600
32							
33	Totals, Operating Expenses -----				\$163,849	\$156,100	\$151,113
34							
35	EQUIPMENT						
36	Maintenance of structures—replacement -----				-	-	\$200
37	Maintenance of structures—additional -----				\$310	\$600	600
38	Maintenance of grounds—replacement -----				-	-	200
39	Maintenance of grounds—additional -----				452	800	1,030
40	Light, heat, and power—replacement -----				-	-	150
41	Light, heat, and power—additional -----				486	500	500
42	Fire protection—replacement -----				-	3,000	100
43	Fire protection—additional -----				948	850	1,722
44							
45	Totals, Equipment -----				\$2,196	\$5,750	\$4,502
46							
47	Totals, Maintenance and Operation of Plant -----				\$323,694	\$326,011	\$327,179
48							
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**Department of Mental Hygiene
NAPA STATE HOSPITAL**

A hospital for mental patients located at Imola, Napa County

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2	EXPENDITURES				
3	Support -----	\$3,026,713	\$3,271,324	\$3,588,402	\$317,078
4					(9.7%)
5	Other Current Expenses:				
6	Restoration of Normal Operating Complement of Supplies and				
7	Equipment -----	107,455	—	—	—
8					
9	TOTAL EXPENDITURES -----	\$3,134,168	\$3,271,324	\$3,588,402	\$317,078
10					
11	POPULATION AND UNIT COSTS				
12	Average Resident Population -----	3,906	4,168	4,575	407
13					(9.7%)
14	Cost per Patient -----	\$775	\$785	\$784	—\$1
15					(0.1%)
16					
17					
18	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			INCREASE OR DECREASE (—) FROM 1949-50
19		48-49	49-50	50-51	
20		(Filled)	(Auth.)	(Auth.)	
21	APPROPRIATIONS AVAILABLE				
22					
23	Budget Act appropriation -----	\$3,035,308	\$3,218,952	\$3,588,402	
24	Allocations from Emergency Fund -----	—	5,250	—	
25	Allocations from Price and Population Increase Fund -----	113,302	—	—	
26	Allocations from Salary Increase Fund -----	80,500	101,307	—	
27					
28	Total Available -----	\$3,229,110	\$3,325,509	\$3,588,402	
29	Net Change in Stores Inventory -----	—31,556	—	—	
30	Unexpended Balance, Estimated Savings -----	—170,841	—54,185	—	
31					
32	TOTAL EXPENDITURES -----	\$3,026,713	\$3,271,324	\$3,588,402	
33					
34	EXPENDITURES BY OBJECT				
35					
36					
37	Salaries and Wages:				
38	Positions now authorized -----	774.2	871	870	\$2,068,322
39	Proposed new positions -----	—	—	59.7	\$2,417,324
40	Estimated salary savings -----	—	—26	—23.3	\$2,487,783
41					\$70,459
42	Totals, Salaries and Wages -----	774.2	845	906.4	\$2,668,322
43	Operating expenses -----				\$2,344,805
44	Equipment -----				\$2,613,661
45					\$268,856
46	TOTALS -----				\$977,884
47					\$942,680
48					\$1,000,116
49					\$79,228
50					\$101,809
51					\$97,505
52					—4,304
53					\$3,125,434
54					\$3,389,294
55					\$3,711,282
56					\$321,988
57	Reimbursements:				
58	Services to employees -----	—78,870	—87,520	—93,880	—6,360
59	Surplus products sales -----	—19,851	—30,450	—29,000	1,450
60					
61	NET TOTAL EXPENDITURES -----	\$3,026,713	\$3,271,324	\$3,588,402	\$317,078
62					
63	DETAIL BY FUNCTION AND OBJECT				
64					
65	Administration				
66	SALARIES AND WAGES				
67	Executive:				
68	Superintendent and medical director	1	1	1	\$950-1,050
69	Senior stenographer-clerk -----	1	1	1	231-281
70	General Office:				
71	Institution administrative secretary,				
72	grade 2 -----	1	1	1	376-458
73	Senior account clerk -----	2	2	2	231-281
74	Intermediate account clerk -----	1.1	1	1	190-231
75	Intermediate stenographer-clerk -----	5.8	12	12	200-243
76	Intermediate typist-clerk -----	2.7	3	3	190-231
77	Intermediate file clerk -----	1	1	1	190-231
78	Intermediate clerk -----	2	2	2	190-231
79	Hospital attendant -----	1	1	1	180-220
80	Junior stenographer-clerk -----	1	1	1	180-220
81	Business Office:				
82	Institution business manager,				
83	grade 3 -----	1	1	1	530-644
84	Senior clerk -----	1	1	1	220-268
85	Intermediate clerk -----	0.9	1	1	190-231
86					

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Accounting Office:				SALARY RANGE		
5	Accounting officer, grade 2-----	0.4	1	1	\$325-395	\$3,900	\$4,092
6	Institution bookkeeper, grade 3-----	0.5	1	1	281-341	4,092	4,092
7	Senior account clerk-----	0.4	2	2	231-281	5,736	6,004
8	Senior clerk-----	0.7	—	—	220-268	—	—
9	Intermediate account clerk-----	2.1	2	2	190-231	4,800	5,040
10	Bookkeeping machine operator-----	1	1	1	200-243	2,500	2,620
11	Intermediate stenographer-clerk-----	0.7	1	1	200-243	2,430	2,550
12	Intermediate typist-clerk-----	1	1	1	190-231	2,350	2,470
13	Storekeeping:						
14	Storekeeper, grade 2-----	0.9	1	1	268-325	3,900	3,900
15	Storekeeper, grade 1-----	1	1	1	231-281	3,372	3,372
16	Telephone:						
17	Telephone operator-----	4.6	5	5	190-231	12,614	12,974
18	Automobile and Trucks:						
19	Institution automobile mechanic-----	1	1	1	268-325	3,900	3,900
20	Assistant institution automobile						
21	mechanic-----	1	1	1	210-255	2,772	2,916
22	Institution equipment operator-----	4.5	7	7	200-243	19,189	19,708
23							
24	Totals, Positions Now Authorized	42.3	54	54	\$127,436	\$163,227	\$170,196
25	Proposed New Positions:						
26	Administration:						
27	General Office:						
28	Intermediate stenographer-						
29	clerk-----	—	—	5	200-243	—	12,000
30	Intermediate file clerk-----	—	—	1	190-231	—	2,280
31	Business Office:						
32	Industries manager-----	—	—	1	295-358	—	3,540
33	Intermediate typist-clerk-----	—	—	1	190-231	—	2,280
34	Automobile and Trucks:						
35	Institution equipment operator-----	—	—	2	200-243	—	4,800
36	Estimated salary savings-----	—	—1.6	—1.6	—	—4,897	—4,877
37							
38	Totals, Salaries and Wages-----	42.3	52.4	62.4	\$127,436	\$158,330	\$190,219
39							
40	OPERATING EXPENSES						
41	Office-----				\$4,321	\$4,105	\$3,900
42	Printing-----				479	500	500
43	Telephone and telegraph-----				6,200	7,265	8,390
44	Postage-----				3,200	3,280	3,280
45	Freight, cartage, and express-----				5,692	5,700	5,800
46	Traveling-----				328	500	500
47	Motor vehicle supplies and expense-----				9,414	9,410	9,410
48	Stores adjustments-----				11,033	—	—
49	Cash discounts-----				—6,130	—5,000	—5,000
50							
51	Totals, Operating Expenses-----				\$34,537	\$25,760	\$26,780
52							
53	EQUIPMENT						
54	General office—replacement-----				—	\$1,800	\$830
55	General office—additional-----				\$2,814	2,718	7,035
56	Business office—replacement-----				—	476	1,732
57	Business office—additional-----				1,085	595	100
58	Motor vehicles—replacement-----				—	13,845	10,360
59	Motor vehicles—additional-----				3,380	1,680	2,250
60							
61	Totals, Equipment-----				\$7,279	\$21,114	\$22,307
62							
63	Totals, Administration-----				\$169,252	\$205,204	\$239,306
64							
65	Support and Subsistence						
66							
67	SALARIES AND WAGES						
68	Feeding:						
69	Institution food administrator,				SALARY RANGE		
70	grade 2-----	1	1	1	\$341-415	\$4,780	\$5,022
71	Supervising institution cook-----	1	1	1	295-358	4,296	4,296
72	Assistant supervising institution						
73	cook-----	1	1	1	255-310	3,720	3,720
74	Institution cook-----	11.9	12	12	231-281	38,772	39,364
75	Kitchen helper (patient)-----	—	—	—	5	60	60
76	Kitchen helper-----	2.8	3	3	180-220	6,870	7,230
77	Hospital attendant-----	2	2	2	180-220	5,010	5,130
78	Head baker-----	1	1	1	255-310	3,630	3,810
79	Baker-----	2	2	2	231-281	6,523	6,679
80	Butcher-----	1	1	1	255-310	3,720	3,720
81	Meat cutter-----	1	1	1	231-281	3,048	3,203
82	Institution superintendent's cook						
83	and housekeeper-----	0.5	1	—	200-243	1,200	—
84	Institution equipment operator-----	3	3	3	200-243	8,748	8,748
85	Labor (patient)-----	—	—	—	5	60	60
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Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Support and Subsistence—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Clothing:				SALARY RANGE		
6	Tailor -----	1	1	1	\$268-325	\$3,428	\$3,600
7	Seamer-seamstress -----	1	1	1	210-255	3,060	3,060
8	Assistant seamstress -----	1	1	1	180-220	2,640	2,640
9	Shoemaker, grade 2 -----	1	1	1	268-325	3,900	3,900
10	Housekeeping:						
11	Hospital attendant -----	0.8	1	1	180-220	2,160	2,270
12	Supervising housekeeper -----	—	—	—	—	—	—
13	Housekeeper -----	0.9	1	1	180-220	2,260	2,380
14	Mattress maker and upholsterer ---	1	1	1	268-325	3,900	3,900
15	Laundry:						
16	Laundry supervisor -----	1	1	1	268-325	3,900	3,900
17	Laundryman -----	3.4	4	4	200-243	10,433	10,960
18	Laundress -----	6.8	7	7	190-231	18,653	19,030
19							
20	Totals, Positions Now Authorized	46.1	48	47	\$134,161	\$144,771	\$146,682
21	Proposed New Positions:						
22	Feeding:						
23	Institution cook -----	—	—	1	231-281	—	2,772
24	Kitchen helper -----	—	—	2	180-220	—	4,320
25	Housekeeping:						
26	Supervising housekeeper -----	—	—	1	200-243	—	2,400
27	Laundry:						
28	Stationary engineer -----	—	—	1	268-325	—	3,216
29	Assistant laundry supervisor ---	—	—	1	231-281	—	2,772
30	Laundryman -----	—	—	1	200-243	—	2,400
31	Laundress -----	—	—	2	190-231	—	4,560
32	Estimated salary savings -----	—	-1.4	-1.4	—	-4,343	-4,228
33							
34	Totals, Salaries and Wages -----	46.1	46.6	54.6	\$134,161	\$140,428	\$164,894
35							
36	OPERATING EXPENSES						
37	Feeding -----				\$914,004	\$811,235	\$785,825
38	Local production consumed -----				-498,915	-393,145	-365,694
39							
40	Net feeding -----				\$415,089	\$418,090	\$410,131
41	Clothing -----				52,040	56,310	68,630
42	Housekeeping -----				75,645	56,050	62,860
43	Laundry -----				8,419	8,085	7,890
44							
45	Totals, Operating Expenses -----				\$551,193	\$538,535	\$559,511
46							
47	EQUIPMENT						
48	Feeding—replacement -----				—	\$9,455	\$3,350
49	Feeding—additional -----				\$4,110	300	3,770
50	Clothing—replacement -----				—	650	150
51	Clothing—additional -----				2,771	200	1,910
52	Housekeeping—replacement -----				1,513	16,915	15,420
53	Housekeeping—additional -----				14,245	5,420	4,870
54	Laundry—replacement -----				4,000	300	500
55	Laundry—additional -----				469	4,300	—
56							
57	Totals, Equipment -----				\$27,108	\$37,540	\$29,970
58							
59	Totals, Support and Subsistence -----				\$712,462	\$716,503	\$754,375
60							
61	REIMBURSEMENTS						
62	Services to Employees:						
63	Feeding -----				-46,370	-52,900	-58,060
64	Rentals -----				-32,500	-34,620	-35,820
65							
66	Net Totals, Support and Subsistence -----				\$633,592	\$628,983	\$660,495
67							
68	Care and Welfare						
69							
70	SALARIES AND WAGES						
71	Custodial and Personal Care:				SALARY RANGE		
72	Superintendent of nurses -----	0.1	1	1	\$395-451	\$4,740	\$4,980
73	Psychiatric nursing instructor ---	—	1	1	310-376	3,720	3,870
74	Supervisor of hospital attendants ---	2	2	2	281-341	8,184	8,184
75	Assistant supervisor of hospital						
76	attendants -----	10	10	10	231-281	33,577	34,070
77	Charge hospital attendant -----	55.7	58	58	200-243	167,400	167,880
78	Hospital attendant -----	492.7	536	536	180-220	1,293,860	1,336,884
79	Graduate nurse -----	10.6	33	33	220-268	88,754	93,230
80	Practical nurse -----	1	1	1	180-220	2,640	2,640
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Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Care and Welfare—Continued						
2	SALARIES AND WAGES—Continued						
3	Medical Care:				SALARY RANGE		
4	Assistant superintendent	1	1	1	\$676-821	\$9,852	\$9,852
5	Director of clinical services	1	1	1	676-821	9,199	9,657
6	Psychiatrist	0.8	2	2	584-710	16,564	17,390
7	Senior physician and surgeon	10.1	13	13	530-644	94,411	96,012
8	Physician and surgeon	—	1	1	415-505	4,980	5,190
9	Psychiatric resident	2.7	2	2	255-310	6,120	6,432
10	Senior dentist	3	3	3	505-613	20,388	21,036
11	Dental assistant	1.4	2	2	190-231	5,092	5,212
12	Senior clinical psychologist	1.4	2	2	395-481	10,920	11,180
13	Junior clinical psychologist	—	—	—	—	—	—
14	Chiropodist (one-fourth time)	1	0.3	0.3	376-458	1,185	1,245
15	Pharmacist	1	1	1	325-395	4,740	4,740
16	Clinical laboratory technician	2	2	2	243-295	6,691	6,847
17	X-ray technician	1	1	1	231-281	3,372	3,372
18	Surgical nurse	2	2	2	231-281	6,372	6,523
19	Physical therapy technician, grade 2	—	1	1	268-325	3,216	3,359
20	Physical therapy technician, grade 1	2	4	4	231-281	12,288	12,528
21	Occupational therapist, grade 2	1	1	1	268-325	3,456	3,630
22	Occupational therapist, grade 1	3.4	5	5	231-281	14,393	15,077
23	Education:						
24	High school teacher (one-half time)	1.3	1	1	141-171	3,573	3,751
25	Elementary teacher	2	2	2	268-325	7,205	7,561
26	Senior librarian	—	1	1	268-325	3,216	3,359
27	Motion picture operator (part time)	0.2	0.2	0.2	2.00 hr.	420	420
28	Social Service:						
29	Senior psychiatric social worker	2.6	2	2	325-395	9,234	9,461
30	Junior psychiatric social worker	0.3	1	1	268-325	3,255	3,414
31	Intermediate typist-clerk	0.9	1	1	190-231	2,380	2,500
32							
33	Totals, Positions Now Authorized	614.2	694.5	694.5	\$1,583,340	\$1,865,397	\$1,921,486
34	Proposed New Positions:						
35	Custodial and Personal Care:						
36	Assistant superintendent of nurses	—	—	1	310-376	—	3,720
37	Psychiatric nursing instructor	—	—	1	310-376	—	3,720
38	Supervising psychiatric nurse	—	—	5	281-341	—	16,860
39	Psychiatric nurse (reclassification of 12 graduate nurses)	—	—	—	231-281	—	1,584
40	Medical Care:						
41	Director of professional education services	—	—	1	676-821	—	8,112
42	Senior physician and surgeon (one effective 10-1-50, two effective 1-1-51)	—	—	3	530-644	—	11,130
43	Senior dentist	—	—	1	505-613	—	6,060
44	Dental assistant	—	—	1	190-231	—	2,280
45	Senior clinical psychologist	—	—	1	395-481	—	4,740
46	Chiropodist (increase from one-fourth to full time)	—	—	0.7	376-458	—	3,384
47	Medical record librarian	—	—	1	255-310	—	3,060
48	Medical interne	—	—	2	255-310	—	6,120
49	Chief recreational therapist	—	—	1	376-458	—	4,512
50	Coordinator of industrial therapy	—	—	1	268-325	—	3,216
51	Recreational therapist	—	—	3	255-310	—	9,180
52	Music therapist	—	—	1	255-310	—	3,060
53	Occupational therapist, grade 1	—	—	2	231-281	—	5,544
54	Personal hygiene therapist	—	—	1	210-255	—	2,520
55	Electroencephalographic technician	—	—	1	231-281	—	2,772
56	Education:						
57	Chaplain	—	—	2	325-395	—	7,800
58	Social Service:						
59	Supervising psychiatric social worker	—	—	1	358-436	—	4,296
60	Senior psychiatric social worker	—	—	3	325-395	—	11,700
61	Estimated salary savings	—	—20.7	—18.2	—	—55,962	—51,171
62							
63	Totals, Salaries and Wages	614.2	673.8	710	\$1,583,340	\$1,809,435	\$1,995,685
64	OPERATING EXPENSES						
65	Custodial and personal care	—	—	—	\$15,065	\$15,275	\$15,880
66	Medical care	—	—	—	42,115	43,520	57,255
67	Education	—	—	—	4,716	4,780	3,930
68	Recreation	—	—	—	1,211	2,135	4,460
69	Social work	—	—	—	1,020	1,035	1,075
70	Burial and cremations	—	—	—	—	100	100
71							
72	Totals, Operating Expenses	—	—	—	\$64,127	\$66,845	\$82,700
73							
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Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Care and Welfare—Continued						
2							
3	EQUIPMENT						
4	Custodial and personal—replacement				—	\$325	\$150
5	Custodial and personal—additional				\$1,187	150	—
6	Medical—replacement				—	1,950	2,860
7	Medical—additional				9,949	5,100	9,750
8	Education—replacement				—	700	—
9	Education—additional				2,396	1,000	2,498
10	Recreation—replacement				—	400	600
11	Recreation—additional				—	1,950	2,010
12							
13	Totals, Equipment				\$13,532	\$11,575	\$17,868
14							
15	Totals, Care and Welfare				\$1,660,999	\$1,887,855	\$2,096,253
16							
17	Maintenance and Operation of Plant						
18							
19	SALARIES AND WAGES						
20	Maintenance of Structures:						
21	Chief of institution maintenance,				SALARY RANGE		
22	grade 2	0.5	1	1	\$415-436	\$5,106	\$5,232
23	Supervising institution carpenter	1	1	1	295-358	4,296	4,296
24	Carpenter	3	3	3	268-325	11,520	11,700
25	Painter	3.9	3	3	268-325	11,700	11,700
26	Machinist	1	1	1	268-325	3,855	4,044
27	Mason	1	1	1	268-325	3,900	3,900
28	Plumber	3	3	3	268-325	11,700	11,700
29	Institution laborer (patient)	—	—	—	5 mo.	60	60
30	Sheet metal worker	1	1	1	268-325	3,900	3,900
31	Building maintenance man	4.7	5	5	220-268	14,290	14,856
32	Maintenance of Grounds:						
33	Supervising groundsman	1	1	1	268-325	3,900	3,900
34	Groundsman and flower gardener	2.9	3	3	200-243	8,372	8,494
35	Watchman	1	1	1	190-231	2,550	2,673
36	Light, Heat, and Power:						
37	Chief engineer, grade 2	0.5	—	—	325-395	—	—
38	Stationary engineer	3	3	3	268-325	10,524	11,055
39	Stationary fireman	4	4	4	231-281	13,013	13,324
40	Institution electrician	2	2	2	268-325	7,186	7,545
41	Steamfitter	1	1	1	268-325	3,512	3,690
42	Institution laborer (patient)	—	—	—	20 mo.	240	240
43	Fire Protection:						
44	Institution fire marshal	1	1	1	231-281	3,073	3,229
45	Institution fireman	4	4	4	210-255	11,417	11,839
46	Institution firefighter (15 part time)	(1.5)	(1.5)	(1.5)	(3,600)	3,600	3,600
47							
48	Totals, Positions Now Authorized	39.5	39	39	\$129,128	\$137,714	\$140,977
49	Proposed New Positions:						
50	Maintenance of Structures:						
51	Chief engineer, grade 1	—	—	1	295-355	—	3,540
52	Refrigeration engineman	—	—	1	268-325	—	3,216
53	Stationary fireman	—	—	1	231-281	—	2,772
54	Painter	—	—	1	268-325	—	3,216
55	Building maintenance man	—	—	1	220-268	—	2,640
56	Maintenance of Grounds:						
57	Groundsman and flower gardener	—	—	2	200-243	—	4,800
58	Estimated salary savings	—	—1.2	—1.2	—	—4,131	—4,029
59							
60	Totals, Salaries and Wages	39.5	37.8	44.8	\$129,128	\$133,583	\$157,132
61							
62	OPERATING EXPENSES						
63	Maintenance of structures				\$35,899	\$27,000	\$25,650
64	Maintenance of grounds				3,248	3,250	3,250
65	Light, heat, and power				123,373	111,690	117,820
66	Fire protection				191	200	200
67	Water and sewerage				—	6,600	24,600
68							
69	Totals, Operating Expenses				\$162,711	\$148,740	\$171,520
70							
71	EQUIPMENT						
72	Maintenance of structures—replacement				—	\$2,000	\$945
73	Maintenance of structures—additional				\$4,265	1,400	200
74	Maintenance of grounds—replacement				—	1,885	550
75	Maintenance of grounds—additional				2,983	1,440	600
76	Light, heat, and power—replacement				—	600	8,450
77	Light, heat, and power—additional				6,000	1,125	600
78	Fire protection—replacement				—	750	1,085
79	Fire protection—additional				525	605	765
80							
81	Totals, Equipment				\$13,773	\$9,805	\$13,195
82							
83	Totals, Maintenance and Operation of Plant				\$305,612	\$292,128	\$341,847
84							
85							
86							

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Farming and Processing						
2							
3	SALARIES AND WAGES						
4	Farm General:				SALARY RANGE		
5	Head farmer, grade 2	1	1	1	\$268-325	\$3,900	\$3,900
6	Farmhand	8.5	9	9	180-220	22,340	22,940
7	Seasonal help	-	(0.5)	(0.5)	-	1,080	1,080
8	Dairy:						
9	Dairyman	1	1	1	295-358	3,780	3,964
10	Assistant institution dairyman	2	2	2	243-295	6,795	6,954
11	Milker	6.9	8	8	210-255	22,812	23,474
12	Institution laborer (patient)	-	-	-	5 mo.	60	60
13	Hog Ranch:						
14	Hog ranch operator	2	2	2	243-295	7,038	7,080
15	Poultry Ranch:						
16	Poultryman	1	1	1	243-295	3,540	3,540
17	Poultry assistant	-	1	1	200-243	2,400	2,500
18	Orchard:						
19	Orchardman	1	1	1	243-295	3,540	3,540
20	Seasonal help	0.5	0.5	0.5	180-220	1,080	1,080
21	Vegetable Garden:						
22	Vegetable gardener	1	1	1	243-295	3,540	3,540
23	Assistant vegetable gardener	2	2	2	190-231	5,282	5,402
24	Stable and Tractor:						
25	Blacksmith	1	1	1	268-325	3,660	3,840
26	Institution equipment operator	1.8	1	1	200-243	2,916	2,916
27	Tractor operator-laborer	1.2	2	2	220-268	6,432	6,432
28	Food Processing:						
29	Canning man	1	1	1	268-325	3,840	3,900
30	Canning assistant	0.2	1	1	180-220	2,180	2,300
31							
32	Totals, Positions Now Authorized	32.1	35.5	35.5	\$94,257	\$106,215	\$108,442
33	Estimated salary savings	-	-1.1	-0.9	-	-3,186	-2,711
34							
35	Totals, Salaries and Wages	32.1	34.4	34.6	\$94,257	\$103,029	\$105,731
36							
37	OPERATING EXPENSES						
38	Farm general				\$5,171	\$4,395	\$4,135
39	Dairy				56,115	62,400	61,500
40	Hog ranch				30,708	27,640	26,100
41	Poultry ranch				41,604	39,365	40,285
42	Orchard				1,306	1,240	1,175
43	Vegetable garden				3,200	3,040	2,880
44	Stable and Tractor				2,588	2,600	2,600
45	Food processing				24,624	22,120	20,930
46							
47	Totals, Operating Expenses				\$165,316	\$162,800	\$159,605
48							
49	EQUIPMENT						
50	Farm general—replacement				-	\$6,585	\$2,090
51	Farm general—additional				\$3,692	440	-
52	Dairy—replacement				-	590	400
53	Dairy—additional				896	1,400	-
54	Hog ranch—replacement				-	490	450
55	Hog ranch—additional				305	-	-
56	Poultry ranch—replacement				-	3,100	2,850
57	Poultry ranch—additional				3,223	-	-
58	Orchard—replacement				-	900	600
59	Orchard—additional				433	1,000	-
60	Vegetable garden—replacement				-	435	435
61	Vegetable garden—additional				6,285	1,085	-
62	Stable and tractor—replacement				1,578	5,250	-
63	Food processing—replacement				-	200	3,240
64	Food processing—additional				1,124	300	4,100
65							
66	Totals, Equipment				\$17,536	\$21,775	\$14,165
67							
68	Totals, Farming and Processing				\$277,109	\$287,604	\$279,501
69							
70	REIMBURSEMENTS						
71	Surplus products sales				-19,851	-30,450	-29,000
72							
73	Net Totals, Farming and Processing				\$257,258	\$257,154	\$250,501
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Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Restoration of normal operating complement of						
2	supplies and equipment						
3							
4	APPROPRIATIONS AVAILABLE						
5							
6	Budget Act appropriation-----				\$110,760	-	-
7	Unexpended balance, estimated savings-----				3,305	-	-
8							
9	TOTAL EXPENDITURES -----				\$107,455	-	-
10							
11	EXPENDITURES BY FUNCTION AND OBJECT						
12							
13	OPERATING EXPENSES						
14	Clothing, mattresses, bedding, linen, tableware, utensils, and other						
15	housekeeping supplies -----				\$40,000	-	-
16							
17	EQUIPMENT						
18	Patients' beds, kitchen equipment, and other housekeeping supplies				\$67,455	-	-
19							
20	TOTAL EXPENDITURES -----				\$107,455	-	-
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Department of Mental Hygiene

NORWALK STATE HOSPITAL

A hospital for mental patients located at Norwalk, Los Angeles County

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2					
3	EXPENDITURES				
4	Support -----	\$2,161,137	\$2,181,729	\$2,306,979	\$125,250 (5.7%)
5					
6	Other Current Expenses:				
7	Replacement of fire loss -----	2,631	—	—	—
8	Restoration of normal operating complement of supplies and				
9	equipment -----	79,264	—	—	—
10					
11	TOTAL EXPENDITURES -----	\$2,243,032	\$2,181,729	\$2,306,979	\$125,250
12					
13	POPULATION AND UNIT COSTS				
14	Average resident population -----	2,449	2,452	2,350	—102 (—4.2%)
15					
16	Cost per patient -----	\$882	\$890	\$982	\$92 (10.3%)
17					
18					
19					
20	EXPENDITURES FOR SUPPORT				
21					
22					
23					
24					
25	APPROPRIATIONS AVAILABLE				
26	Budget Act appropriation -----	\$2,097,984	\$2,137,717	\$2,306,979	
27	Allocations from Emergency Fund -----	36,920	11,508	—	—
28	Allocations from Price and Population Increase Fund -----	38,532	—	—	—
29	Allocations from Salary Increase Fund -----	53,210	67,522	—	—
30					
31	Total Available -----	\$2,226,646	\$2,216,747	\$2,306,979	
32	Net change in stores inventory -----	21,737	—	—	—
33	Unexpended balance, estimated savings -----	—87,246	—35,018	—	—
34					
35	TOTAL EXPENDITURES -----	\$2,161,137	\$2,181,729	\$2,306,979	
36					
37	EXPENDITURES BY OBJECT				
38					
39	Salaries and Wages:				
40	Positions now authorized -----	540.7	577.9	576.9	\$142,932
41	Proposed new positions -----	—	—	32.3	94,848
42	Estimated salary savings -----	—	—17.4	—15.3	4,802
43					
44	Totals, Salaries and Wages -----	540.7	560.5	593.9	\$142,582
45	Operating expenses -----	732,078	608,573	567,434	—41,139
46	Equipment -----	73,729	64,715	93,582	28,867
47					
48	TOTALS -----	\$2,249,412	\$2,272,973	\$2,403,283	\$130,310
49	Reimbursements:				
50	Services to employees -----	—75,542	—77,244	—82,404	—5,160
51	Surplus products sales -----	—12,733	—14,000	—13,900	100
52					
53	NET TOTAL EXPENDITURES -----	\$2,161,137	\$2,181,729	\$2,306,979	\$125,250
54					
55					
56	DETAIL BY FUNCTION AND OBJECT				
57					
58	Administration				
59					
60	SALARIES AND WAGES				
61	Executive:				
62	Superintendent and medical director	1	1	1	\$950-1,050
63	Senior stenographer-clerk -----	2	2	2	231-281
64	General Office:				
65	Institution administrative secretary,				
66	grade 2 -----	1	1	1	376-458
67	Senior account clerk -----	2	2	1	231-281
68	Intermediate account clerk -----	1	1	1	190-231
69	Intermediate stenographer-clerk -----	7	10	10	200-243
70	Intermediate file clerk -----	1	1	1	190-231
71	Intermediate clerk -----	2	2	2	190-231
72	Hospital attendant -----	0.4	0.4	0.4	180-220
73	Senior clerk -----	2	1	2	220-268
74	Business Office:				
75	Institution business manager,				
76	grade 3 -----	1	1	1	530-644
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Department of Mental Hygiene

NORWALK STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Accounting Office:				SALARY RANGE		
5	Accounting officer, grade 2-----	1	1	1	\$325-395	\$3,932	\$4,126
6	Institution bookkeeper, grade 2-----	1	1	1	268-325	3,305	3,359
7	Senior account clerk-----	2	2	2	231-281	6,679	6,744
8	Intermediate account clerk-----	1	1	1	190-231	2,772	2,772
9	Bookkeeping machine operator-----	2	2	2	200-243	4,950	5,193
10	Intermediate stenographer-clerk-----	1	1	1	220-243	2,739	2,880
11	Intermediate typist-clerk-----	1	1	1	190-231	2,370	2,490
12	Intermediate stock clerk-----	1	1	1	200-243	2,470	2,590
13	Storekeeping:						
14	Storekeeper, grade 2-----	1	1	1	268-325	3,900	3,900
15	Storekeeper, grade 1-----	1	1	1	231-281	3,012	3,164
16	Telephone:						
17	Telephone operator-----	5	5	5	190-231	13,368	13,488
18	Automobile and Trucks:						
19	Institution automobile mechanic-----	1	1	1	268-325	3,900	3,900
20	Assistant institution automobile						
21	mechanic-----	1	1	1	210-255	2,630	2,761
22	Institution equipment operator-----	6	7	7	200-243	19,480	19,892
23							
24	Totals, Positions Now Authorized	45.4	48.4	48.4	\$129,416	\$150,235	\$157,593
25	Proposed New Positions:						
26	General office:						
27	Intermediate stenographer-clerk--	-	-	2	200-243	-	4,800
28	Intermediate information clerk--	-	-	1	190-231	-	2,280
29	Intermediate typist-clerk-----	-	-	1	190-231	-	2,280
30	Accounting Office:						
31	Senior account clerk-----	-	-	1	231-281	-	2,772
32	Automobiles and Trucks:						
33	Institution equipment operator--	-	-	2	200-243	-	4,800
34	Estimated salary savings-----	-	-1.5	-1.4	-	-4,507	-4,363
35							
36	Totals, Salaries and Wages-----	45.4	46.9	54	\$129,416	\$145,728	\$170,162
37							
38	OPERATING EXPENSES						
39	Office-----				\$5,165	\$4,240	\$4,020
40	Printing-----				-	700	700
41	Telephone and telegraph-----				2,673	2,995	4,240
42	Postage-----				1,699	1,800	1,975
43	Freight, cartage, and express-----				5,980	2,350	2,350
44	Traveling-----				679	900	900
45	Motor vehicle supplies and expense-----				5,251	4,850	4,850
46	Stores adjustments-----				152	-	-
47	Cash discounts-----				-2,395	-2,400	-2,400
48							
49	Totals, Operating Expenses-----				\$19,204	\$15,435	\$16,635
50							
51	EQUIPMENT						
52	General office—replacement-----				\$2,103	\$1,677	\$640
53	General office—additional-----				4,095	1,985	3,911
54	Business office—replacement-----				2,870	465	797
55	Business office—additional-----				6,076	1,810	350
56	Motor vehicles—replacement-----				-	1,810	1,325
57	Motor vehicle—additional-----				2,179	6,160	3,957
58							
59	Totals, Equipment-----				\$17,323	\$13,907	\$10,980
60							
61	Totals, Administration-----				\$165,943	\$175,070	\$197,777
62							
63	Support and Subsistence						
64							
65	SALARIES AND WAGES						
66	Feeding:						
67	Institution food administrator,				SALARY RANGE		
68	grade 2-----	1	1	1	\$358-415	\$4,368	\$4,588
69	Supervising institution cook-----	1	1	1	295-358	4,296	4,296
70	Assistant supervising institution						
71	cook-----	1	1	1	255-310	3,720	3,720
72	Institution cook-----	11	11	11	231-281	34,740	35,647
73	Kitchen helper-----	3	4	4	180-220	9,310	9,660
74	Hospital attendant-----	3	3	3	180-220	7,770	7,890
75	Head baker-----	1	1	1	255-310	3,720	3,720
76	Baker-----	2	2	2	231-281	6,180	6,324
77	Meat cutter-----	1	1	1	231-281	2,916	3,060
78	Institution superintendent's cook and						
79	housekeeper-----	1	1	-	200-243	1,458	-
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Department of Mental Hygiene

NORWALK STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Support and Subsistence—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Clothing:				SALARY RANGE		
6	Tailor -----	1	1	1	\$268-325	\$3,900	\$3,900
7	Seamer-seamstress -----	1	1	1	210-255	2,750	2,892
8	Assistant seamstress -----	1	1	1	180-220	2,640	2,640
9	Shoemaker, grade 2 -----	1	1	1	268-325	3,428	3,600
10	Housekeeping:						
11	Housekeeper -----	1	1	1	180-220	2,640	2,640
12	Mattress maker and upholsterer -----	1	1	1	268-325	3,540	3,720
13	Laundry:						
14	Laundry supervisor -----	1	1	1	268-325	3,900	3,900
15	Laundryman -----	4	4	4	200-243	10,636	11,015
16	Laundress -----	3	4	4	190-231	10,052	10,411
17							
18	Totals, Positions Now Authorized	39	41	40	\$113,785	\$121,964	\$123,623
19	Proposed New Positions:						
20	Feeding:						
21	Kitchen helper -----	-	-	2	180-220	-	4,320
22	Housekeeping:						
23	Supervising housekeeper -----	-	-	1	200-243	-	2,400
24	Laundry:						
25	Stationary engineer -----	-	-	1	268-325	-	3,216
26	Assistant laundry supervisor -----	-	-	1	231-281	-	2,772
27	Laundryman -----	-	-	1	200-243	-	2,400
28	Estimated salary savings -----	-	-1.2	-1.2	-	-3,659	-3,468
29							
30	Totals, Salaries and Wages -----	39	39.8	44.8	\$113,785	\$118,305	\$135,263
31							
32	OPERATING EXPENSES						
33	Feeding -----				\$612,920	\$486,135	\$420,772
34	Local production consumed -----				-225,335	-160,981	-139,479
35							
36	Net Feeding -----				\$387,585	\$325,154	\$281,293
37	Clothing -----				39,061	33,300	35,250
38	Housekeeping -----				59,467	32,975	32,290
39	Laundry -----				12,126	10,915	9,310
40							
41	Totals, Operating Expenses -----				\$498,239	\$402,344	\$358,143
42							
43	EQUIPMENT						
44	Feeding—replacement -----				\$9,150	\$4,904	\$8,051
45	Feeding—additional -----				7,990	4,675	3,082
46	Clothing—replacement -----				1,418	2,812	1,750
47	Clothing—additional -----				1,021	215	150
48	Housekeeping—replacement -----				4,572	5,500	18,655
49	Housekeeping—additional -----				3,598	3,000	1,496
50	Laundry—replacement -----				138	150	16,750
51	Laundry—additional -----				389	-	-
52							
53	Totals, Equipment -----				\$28,276	\$21,256	\$49,934
54							
55	Totals, Support and Subsistence -----				\$640,300	\$541,905	\$543,340
56							
57	REIMBURSEMENTS						
58	Services to Employees:						
59	Meals -----				-49,464	-49,948	-55,108
60	Rentals -----				-26,078	-27,296	-27,296
61							
62	Net Totals, Support and Subsistence -----				\$564,758	\$464,661	\$460,936
63							
64	Care and Welfare						
65							
66	SALARIES AND WAGES						
67	Custodial and Personal Care:				SALARY RANGE		
68	Superintendent of nurses -----	1	1	1	\$395-481	\$4,740	\$4,960
69	Psychiatric nursing instructor -----	1	1	1	325-395	3,720	3,900
70	Supervisor of hospital attendants -----	2	2	2	281-341	8,072	8,184
71	Assistant supervisor of hospital at-				231-281	32,680	33,240
72	tendants -----	10	10	10			
73	Charge hospital attendant -----	44	44	44	200-243	127,668	127,908
74	Hospital attendant -----	302.8	307	307	180-220	760,570	779,220
75	Graduate nurse -----	9	34	34	220-268	82,990	87,329
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Department of Mental Hygiene

NORWALK STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Care and Welfare—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Medical Care:				SALARY RANGE		
5	Assistant superintendent -----	1	1	1	\$676-821	\$9,852	\$9,852
6	Director of clinical services -----	1	1	1	676-821	8,112	8,486
7	Psychiatrist -----	2	2	2	584-710	16,632	17,040
8	Senior physician and surgeon -----	8	9	9	530-644	63,892	65,528
9	Physician and surgeon -----	1	1	1	415-505	5,085	5,342
10	Senior dentist -----	2	2	2	505-613	13,691	14,002
11	Dental assistant -----	2	2	2	190-231	5,052	5,172
12	Senior clinical psychologist -----	1	1	1	395-481	4,820	5,064
13	Chiroprapist (one-fourth time) -----	0.3	0.3	0.3	376-458	1,166	1,225
14	Pharmacist -----	1	1	1	325-395	3,900	4,092
15	Clinical laboratory technician -----	2	2	2	243-295	6,367	6,683
16	X-ray technician -----	1	1	1	231-281	2,988	3,138
17	Surgical nurse -----	2	2	2	231-281	6,744	6,744
18	Physical therapy technician, grade 2 -----	1	1	1	268-325	3,216	3,372
19	Physical therapy technician, grade 1 -----	3	3	3	231-281	8,916	9,204
20	Occupational therapist, grade 2 -----	1	1	1	268-325	3,307	3,470
21	Occupational therapist, grade 1 -----	2	2	2	231-281	5,544	5,808
22	Education:						
23	Senior librarian -----	1	1	1	268-325	3,372	3,540
24	Motion picture operator (part time) -----	0.2	0.2	0.2	2.00-2.10 hr.	420	420
25	Social Service:						
26	Senior psychiatric social worker -----	1	1	1	325-395	4,044	4,245
27							
28	Totals, Positions Now Authorized	403.3	433.5	433.5	\$1,034,005	\$1,197,560	\$1,227,168
29	Proposed New Positions:						
30	Custodial and Personal Care:						
31	Assistant superintendent of						
32	nurses -----	-	-	1	310-376	-	3,720
33	Supervising psychiatric nurse -----	-	-	2	281-341	-	6,744
34	Psychiatric nurse (reclassification						
35	of nine graduate nurses) -----	-	-	-	231-281	-	1,188
36	Medical Care:						
37	Senior clinical psychologist -----	-	-	1	395-481	-	4,740
38	Chiroprapist (increase from one-						
39	quarter to one-half time) -----	-	-	0.3	376-458	-	1,128
40	Chief recreational therapist -----	-	-	1	376-458	-	4,512
41	Coordinator of industrial therapy -----	-	-	1	268-325	-	3,216
42	Recreational therapist -----	-	-	1	255-310	-	3,060
43	Medical record librarian -----	-	-	1	255-310	-	3,060
44	Electroencephalographic						
45	technician -----	-	-	1	231-281	-	2,772
46	Personal hygiene therapist -----	-	-	1	210-255	-	2,520
47	Social Service:						
48	Supervising psychiatric social						
49	worker -----	-	-	1	358-436	-	4,296
50	Senior psychiatric social worker -----	-	-	1	325-395	-	3,900
51	Estimated salary savings -----	-	-13	-11.1	-	-35,927	-31,801
52							
53	Totals, Salaries and Wages -----	403.3	420.5	434.7	\$1,034,005	\$1,161,633	\$1,240,223
54							
55	OPERATING EXPENSES						
56	Custodial and personal care -----				\$6,619	\$6,295	\$5,717
57	Medical care -----				37,912	32,750	31,670
58	Education -----				1,727	1,545	1,490
59	Recreation -----				1,458	1,790	3,690
60	Social work -----				225	215	200
61							
62	Totals, Operating Expenses -----				\$47,941	\$42,595	\$42,767
63							
64	EQUIPMENT						
65	Custodial and personal—replacement -----				\$277	\$350	\$300
66	Custodial and personal—additional -----				435	1,350	-
67	Medical—replacement -----				5,596	2,900	3,000
68	Medical—additional -----				5,381	10,152	9,713
69	Education—replacement -----				-	200	200
70	Education—additional -----				300	200	875
71	Recreation—replacement -----				-	250	300
72	Recreation—additional -----				-	300	300
73							
74	Totals, Equipment -----				\$11,989	\$15,702	\$14,688
75							
76	Totals, Care and Welfare -----				\$1,093,935	\$1,219,930	\$1,297,678
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Department of Mental Hygiene

NORWALK STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance and Operation of Plant						
2							
3	SALARIES AND WAGES						
4	Maintenance of Structures:						
5	Chief of institution maintenance,				SALARY RANGE		
6	grade 2 -----	1	1	1	\$358-436	\$4,980	\$5,232
7	Carpenter -----	2	2	2	268-325	7,800	7,800
8	Painter -----	2	2	2	268-325	7,800	7,800
9	Mason -----	1	1	1	268-325	3,900	3,900
10	Plumber -----	3	3	3	268-325	11,181	11,430
11	Sheet metal worker -----	1	1	1	268-325	3,900	3,900
12	Blacksmith -----	—	1	1	268-325	3,216	3,372
13	Building maintenance man -----	3	3	3	220-268	8,845	9,132
14	Maintenance of Grounds:						
15	Supervising groundsman -----	1	1	1	268-325	3,900	3,900
16	Groundsman and flower gardener ---	3	3	3	200-243	8,033	8,292
17	Light, Heat, and Power:						
18	Stationary engineer -----	1	1	1	268-325	3,900	3,900
19	Stationary fireman -----	5	5	5	231-281	15,852	16,140
20	Institution electrician -----	2	2	2	268-325	7,398	7,575
21	Fire Protection:						
22	Institution fire marshal -----	1	1	1	231-281	3,372	3,372
23	Institution fireman -----	2	2	2	210-255	5,660	5,945
24	Institution firefighter (15 part time)	(1.8)	(1.8)	(1.8)	10-25	3,780	3,780
25							
26	Totals, Positions Now Authorized	28	29	29	\$96,886	\$103,517	\$105,470
27	Proposed New Positions:						
28	Maintenance of Structures:						
29	Carpenter -----	—	—	1	268-325	—	3,216
30	Painter -----	—	—	1	268-325	—	3,216
31	Watchman -----	—	—	4	190-231	—	9,120
32	Maintenance of Grounds:						
33	Groundsman and flower gardener -----	—	—	1	200-243	—	2,400
34	Estimated salary savings -----	—	—0.9	—0.9	—	—3,106	—3,086
35							
36	Totals, Salaries and Wages -----	28	28.1	35.1	\$96,886	\$100,411	\$120,336
37							
38	OPERATING EXPENSES						
39	Maintenance of structures -----				\$15,778	\$14,990	\$14,240
40	Maintenance of grounds -----				2,249	2,137	2,025
41	Light, heat, and power -----				60,971	55,583	60,884
42	Fire protection -----				195	185	175
43	Water and sewage -----				—	2,400	4,700
44							
45	Totals, Operating Expenses -----				\$79,193	\$75,295	\$82,024
46							
47	EQUIPMENT						
48	Maintenance of structures—replacement -----				—	\$650	\$1,175
49	Maintenance of structures—additional -----				\$2,247	875	350
50	Maintenance of grounds—replacement -----				—	250	120
51	Maintenance of grounds—additional -----				435	60	2,825
52	Light, heat, and power—replacement -----				—	150	1,390
53	Light, heat, and power—additional -----				2,040	500	750
54	Fire protection—replacement -----				1,309	900	—
55	Fire protection—additional -----				817	1,970	2,150
56							
57	Totals, Equipment -----				\$6,848	\$5,355	\$8,760
58							
59	Totals, Maintenance and Operation of Plant -----				\$182,927	\$181,061	\$211,120
60							
61	Farming and Processing						
62							
63	SALARIES AND WAGES						
64	Farm General:				SALARY RANGE		
65	Head farmer, grade 1 -----	1	1	1	\$255-310	\$3,456	\$3,630
66	Farmhand -----	7	7	7	180-220	17,430	17,980
67	Seasonal help -----	(1)	(1)	(1)	180-220	2,160	2,160
68	Dairy:						
69	Dairyman -----	1	1	1	295-358	4,296	4,296
70	Assistant institution dairyman -----	2	2	2	243-295	7,010	7,080
71	Milker -----	6	6	6	210-255	16,462	17,132
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Department of Mental Hygiene

NORWALK STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Farming and Processing—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Hog Ranch:				SALARY RANGE		
6	Hog ranch operator -----	1	1	1	\$243-295	\$3,540	\$3,540
7	Farmhand -----	1	1	1	180-220	2,300	2,420
8	Poultry Ranch:						
9	Poultryman -----	1	1	1	243-295	3,099	3,255
10	Farmhand -----	1	1	1	180-220	2,160	2,280
11	Vegetable Garden:						
12	Vegetable gardener -----	1	1	1	295-295	3,540	3,540
13	Assistant vegetable gardener -----	2	2	2	200-231	5,152	5,382
14	Stable and Tractor:						
15	Institution equipment operator -----	1	—	—	200-243	—	—
16	Tractor operator—laborer -----	—	2	2	220-268	5,280	5,544
17							
18	Totals, Positions Now Authorized	25	26	26	\$69,513	\$75,885	\$78,239
19	Estimated salary savings -----	—	—0.8	—0.7	—	—2,277	—1,956
20							
21	Totals, Salaries and Wages -----	25	25.2	25.3	\$69,513	\$73,608	\$76,283
22							
23	OPERATING EXPENSES						
24	Farm general -----				\$2,545	\$2,164	\$2,036
25	Dairy -----				52,424	41,940	39,318
26	Hog ranch -----				13,988	12,589	11,890
27	Poultry ranch -----				14,372	12,217	10,823
28	Vegetable garden -----				1,258	1,195	1,133
29	Stable and tractor -----				1,755	1,755	1,680
30	Food processing -----				1,159	1,044	985
31							
32	Totals, Operating Expenses -----				\$87,501	\$72,904	\$67,865
33							
34	EQUIPMENT						
35	Farm general—replacement -----				\$2,536	\$2,405	\$800
36	Farm general—additional -----				1,098	200	2,750
37	Dairy—replacement -----				2,348	1,200	1,300
38	Dairy—additional -----				124	550	300
39	Hog ranch—replacement -----				522	750	650
40	Hog ranch—additional -----				312	190	100
41	Poultry ranch—replacement -----				1,437	1,700	1,700
42	Poultry ranch—additional -----				—	250	775
43	Vegetable garden—replacement -----				—	150	150
44	Vegetable garden—additional -----				750	100	295
45	Stable and tractor—replacement -----				166	800	200
46	Stable and tractor—additional -----				—	200	200
47							
48	Totals, Equipment -----				\$9,293	\$8,495	\$9,220
49							
50	Totals, Farming and Processing -----				\$166,307	\$155,007	\$153,368
51							
52	REIMBURSEMENTS						
53	Surplus products sales -----				—12,733	—14,000	—13,900
54							
55	Net Totals, Farming and Processing -----				\$153,574	\$141,007	\$139,468
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Department of Mental Hygiene

NORWALK STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Restoration of Normal Operating Complement of Supplies						
2	and Equipment						
3							
4	APPROPRIATIONS AVAILABLE						
5							
6	Budget Act appropriations.....				\$80,440	-	-
7	Unexpended balance, estimated savings.....				—1,176	-	-
8							
9	TOTAL EXPENDITURES				\$79,264	-	-
10							
11	EXPENDITURES BY FUNCTION						
12	AND OBJECT						
13							
14	OPERATING EXPENSES						
15	Clothing, mattresses, bedding, linen, tableware, utensils, and other						
16	supplies				\$39,405	-	-
17							
18	EQUIPMENT						
19	Patients' beds, kitchen equipment, and other equipment.....				39,859	-	-
20							
21	TOTAL EXPENDITURES				\$79,264	-	-
22							
23	Replacement of Fire Loss						
24							
25	APPROPRIATIONS AVAILABLE						
26							
27	Allocations from Emergency Fund.....				\$2,700	-	-
28	Unexpended balance, estimated savings.....				—69	-	-
29							
30	TOTAL EXPENDITURES				\$2,631	-	-
31							
32	EXPENDITURES BY FUNCTION						
33	AND OBJECT						
34							
35	EQUIPMENT						
36	Truck—replacement				\$2,631	-	-
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Department of Mental Hygiene

PATTON STATE HOSPITAL

A hospital for mental patients, located at Patton, San Bernardino County

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2					
3	EXPENDITURES				
4	Support	\$3,087,618	\$3,191,088	\$3,386,257	\$195,169
5	Other Current Expenses:				(6.1%)
6	Restoration of Normal Operating Complement of Supplies and				
7	Equipment	119,829	—	—	—
8					
9	TOTAL EXPENDITURES	\$3,207,447	\$3,191,088	\$3,386,257	\$195,169
10					
11	POPULATION AND UNIT COSTS				
12	Average Resident Population	4,133	4,104	4,120	16
13					(0.4%)
14	Cost per Patient	\$747	\$778	\$822	\$44
15					(5.7%)
16					
17					
18	EXPENDITURES FOR SUPPORT				
19					
20					
21	APPROPRIATIONS AVAILABLE				
22					
23	Budget Act appropriation	\$3,076,873	\$3,135,696	\$3,386,257	
24	Allocations from Price and Population Increase Fund	63,928	—	—	
25	Allocations from Salary Increase Fund	79,760	100,288	—	
26					
27	Total Available	\$3,220,561	\$3,235,984	\$3,386,257	
28	Net change in stores inventory	13,262	—	—	
29	Unexpended balance, estimated savings	—146,205	—44,896	—	
30					
31	TOTAL EXPENDITURES	\$3,087,618	\$3,191,088	\$3,386,257	
32					
33					
34	EXPENDITURES BY OBJECT				
35					
36	Salaries and Wages:				
37	Positions now authorized	770.4	843.2	842.2	\$2,052,338
38	Proposed new positions	—	—	103.5	\$2,349,007
39	Estimated salary savings	—	—25.4	—28.4	\$2,413,427
40					181,838
41	Totals, Salaries and Wages	770.4	817.8	917.3	—77,858
42	Operating expenses				\$238,870
43	Equipment				—45,147
44					9,366
45	TOTALS				\$203,089
46	Reimbursements:				
47	Services to employees				—76,059
48	Surplus products sales				—86,753
49					—94,673
50	NET TOTAL EXPENDITURES	\$3,087,618	\$3,191,088	\$3,386,257	\$195,169
51					
52					
53	DETAIL BY FUNCTION AND OBJECT				
54					
55	Administration				
56					
57	SALARIES AND WAGES				
58	Executive:				
59	Superintendent and medical director	1	1	1	\$950-1,050
60	Senior stenographer-clerk	0.1	1	1	231-281
61	General Office:				
62	Institution administrative secretary,				
63	grade 2	1	1	1	376-458
64	Senior clerk	2	2	2	220-268
65	Senior account clerk	1	1	1	231-281
66	Intermediate account clerk	2	2	2	190-231
67	Intermediate stenographer-clerk	11.7	14	14	200-243
68	Intermediate typist-clerk	1	1	1	190-231
69	Intermediate file clerk	1	1	1	190-231
70	Intermediate clerk	1.1	2	2	190-231
71	Hospital attendant	2	2	2	180-220
72	Business Office:				
73	Institution business manager, grade 3	0.8	1	1	530-644
74	Senior clerk	1	1	1	220-268
75	Intermediate stenographer-clerk	1	1	1	200-243
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Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Accounting Office:				SALARY RANGE		
5	Accounting officer, grade 2-----	1	1	1	\$325-395	\$3,900	\$4,092
6	Institution bookkeeper, grade 2-----	1	1	1	268-325	3,428	3,600
7	Senior account clerk-----	0.4	2	2	231-281	5,592	5,880
8	Intermediate account clerk-----	2	2	2	190-231	5,339	5,500
9	Bookkeeping machine operator-----	1.2	2	2	200-243	4,820	5,050
10	Intermediate stenographer-clerk---	1	1	1	200-243	2,580	2,706
11	Storekeeping:						
12	Storekeeper, grade 2-----	1	1	1	268-325	3,900	3,900
13	Storekeeper, grade 1-----	2	2	2	231-281	6,744	6,744
14	Telephone:						
15	Telephone operator-----	5	5	5	190-231	13,186	13,426
16	Automobile and Trucks:						
17	Institution automobile mechanic---	1	1	1	268-325	3,900	3,900
18	Assistant institution automobile						
19	mechanic-----	0.5	1	1	210-255	2,988	3,060
20	Institution equipment operator-----	5.8	6	6	200-243	15,724	16,313
21							
22	Totals, Positions Now Authorized	48.6	56	56	\$144,846	\$169,363	\$176,271
23	Proposed New Positions:						
24	General Office:						
25	Intermediate stenographer-clerk---	-	-	4	200-243	-	9,600
26	Intermediate file clerk-----	-	-	1	190-231	-	2,280
27	Intermediate typist-clerk-----	-	-	1	190-231	-	2,280
28	Business Office:						
29	Industries manager-----	-	-	1	295-358	-	3,540
30	Estimated salary savings-----	-	-1.7	-1.9	-	-5,081	-5,819
31							
32	Totals, Salaries and Wages-----	48.6	54.3	61.1	\$144,846	\$164,282	\$188,152
33							
34	OPERATING EXPENSES						
35	Office-----				\$5,775	\$4,670	\$4,180
36	Printing-----				-	900	900
37	Telephone and telegraph-----				7,762	8,195	8,410
38	Postage-----				2,257	2,300	2,300
39	Freight, cartage, and express-----				6,135	6,135	6,135
40	Traveling-----				1,561	900	900
41	Motor vehicle supplies and expense-----				11,537	11,540	11,540
42	Stores adjustments-----				-307	-	-
43	Cash discounts-----				-2,590	-2,500	-2,500
44							
45	Totals, Operating Expenses-----				\$32,130	\$32,140	\$31,865
46							
47	EQUIPMENT						
48	General office—replacement-----				\$2,390	\$1,600	\$1,174
49	General office—additional-----				1,430	686	6,187
50	Business office—replacement-----				115	420	150
51	Business office—additional-----				-	160	100
52	Motor vehicles—replacement-----				9,946	5,830	17,385
53	Motor vehicles—additional-----				8,305	1,750	1,825
54							
55	Totals, Equipment-----				\$22,186	\$10,446	\$26,821
56							
57	Totals, Administration-----				\$199,162	\$206,868	\$246,838
58							
59	Support and Subsistence						
60							
61	SALARIES AND WAGES						
62	Feeding:				SALARY RANGE		
63	Institution food administrator,						
64	grade 2-----	0.1	1	1	\$341-415	\$4,092	\$4,262
65	Supervising institution cook-----	1	1	1	295-358	4,296	4,296
66	Assistant supervising institution						
67	cook-----	1	1	1	268-310	3,720	3,720
68	Institution cook-----	12	12	12	231-281	38,361	39,272
69	Kitchen helper-----	4	4	4	180-220	9,610	9,970
70	Hospital attendant-----	14	16	16	180-220	38,940	39,960
71	Head baker-----	1	1	1	255-310	3,660	3,720
72	Baker-----	3	3	3	231-281	9,372	9,674
73	Butcher-----	0.3	1	1	255-310	3,585	3,720
74	Meat cutter-----	1	1	1	231-281	2,796	2,940
75	Institution superintendent's cook						
76	and housekeeper-----	0.4	1	-	200-243	1,200	-
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Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Support and Subsistence—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Clothing:				SALARY RANGE		
5	Tailor	1	1	1	\$268-325	\$3,526	\$3,705
6	Seamer-seamstress	1	1	1	210-255	3,060	3,060
7	Assistant seamstress	1	1	1	180-220	2,640	2,640
8	Shoemaker, grade 2	1	1	1	268-325	3,900	3,900
9	Housekeeping:						
10	Housekeeper	1	2	2	180-220	4,800	4,910
11	Mattress maker and upholsterer	—	1	1	268-325	3,216	3,359
12	Laundry:						
13	Laundry supervisor	1	1	1	268-325	3,900	3,900
14	Assistant laundry supervisor	—	—	—	—	—	—
15	Laundryman	5.9	6	6	200-243	15,893	16,505
16	Laundress	2	2	2	180-220	5,161	5,292
17	Laundry helper	1	1	1	180-220	2,640	2,640
18							
19	Totals, Positions Now Authorized	52.7	59	58	\$146,533	\$168,368	\$171,445
20	Proposed New Positions:						
21	Feeding:						
22	Institution cook (March 1,						
23	1951)	—	—	3	231-281	—	2,772
24	Kitchen helper (March 1, 1951)	—	—	3	180-220	—	2,160
25	Laundry:						
26	Stationary engineer	—	—	1	268-325	—	3,216
27	Assistant laundry supervisor	—	—	1	231-281	—	2,772
28	Laundryman	—	—	4	200-243	—	9,600
29	Estimated salary savings	—	—1.8	—2.1	—	—5,051	—5,759
30							
31	Totals, Salaries and Wages	52.7	57.2	67.9	\$146,533	\$163,317	\$186,206
32							
33	OPERATING EXPENSES						
34	Feeding (gross)				\$955,240	\$800,995	\$717,815
35	Local production consumed				—411,060	—321,995	—288,435
36							
37	Net feeding				\$544,180	\$479,000	\$429,380
38	Clothing				50,635	55,750	61,800
39	Housekeeping				62,680	55,190	56,610
40	Laundry				7,285	6,510	5,830
41							
42	Totals, Operating Expenses				\$664,780	\$596,450	\$553,620
43							
44	EQUIPMENT						
45	Feeding—replacement				\$4,814	\$17,400	\$4,850
46	Feeding—additional				4,519	4,283	2,325
47	Clothing—replacement				1,188	550	500
48	Clothing—additional				82	1,100	600
49	Housekeeping—replacement				9,980	14,600	14,000
50	Housekeeping—additional				820	775	2,850
51	Laundry—replacement				645	1,900	500
52	Laundry—additional				—	14,185	350
53							
54	Totals, Equipment				\$22,048	\$54,793	\$25,975
55							
56	Totals, Support and Subsistence				\$833,361	\$814,560	\$765,801
57							
58	REIMBURSEMENTS						
59	Services to Employees:						
60	Meals				—52,508	—63,377	—68,897
61	Rentals				—23,551	—23,376	—25,776
62							
63	Net Totals, Support and Subsistence				\$757,302	\$727,807	\$671,128
64							
65	Care and Welfare						
66							
67	SALARIES AND WAGES						
68	Custodial and Personal Care:				SALARY RANGE		
69	Superintendent of nurses	—	1	1	\$395-481	\$4,740	\$4,960
70	Psychiatric nursing instructor	—	1	1	310-376	3,720	3,885
71	Supervisor of hospital attendants	2	2	2	281-341	8,184	8,184
72	Assistant supervisor of hospital at-						
73	tendants	10	10	10	231-281	33,317	33,616
74	Charge hospital attendant	30.2	33	33	200-243	95,000	95,912
75	Hospital attendant	508.9	535	535	180-220	1,313,080	1,348,980
76	Graduate nurse	9.9	20	20	220-268	54,388	57,050
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Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Care and Welfare—Continued						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Medical Care:						
5	Assistant superintendent	1	1	1	\$676-821	\$9,852	\$9,852
6	Director of clinical services	1	1	1	676-821	9,852	9,852
7	Psychiatrist	1.3	2	2	584-710	14,335	15,029
8	Senior physician and surgeon	13.9	18	18	530-644	126,500	130,379
9	Medical interne	0.4	1	1	255-310	3,060	3,190
10	Senior dentist	3	3	3	505-613	20,309	20,953
11	Dental assistant	1.2	2	2	190-231	5,023	5,278
12	Senior clinical psychologist	—	0.8	1	395-481	3,555	4,920
13	Junior clinical psychologist	—	0.2	—	268-325	804	—
14	Chiropodist (part time)	0.3	0.3	0.3	376-458	1,147	1,205
15	Pharmacist	1	1	1	325-395	3,916	4,109
16	Clinical laboratory technician	3	3	3	243-295	10,620	10,620
17	X-ray technician	1	1	1	231-281	3,372	3,372
18	Surgical nurse	3	3	3	231-281	9,600	9,744
19	Physical therapy technician, grade 2	1	1	1	268-325	3,386	3,555
20	Physical therapy technician, grade 1	2	6	6	231-281	17,436	18,089
21	Occupational therapist, grade 2	—	1	1	268-325	3,216	3,346
22	Occupational therapist, grade 1	2	3	3	231-281	8,983	9,439
23	Occupational therapy aid	1	1	1	180-220	2,380	2,500
24	Education:						
25	Senior librarian	1	1	1	268-325	3,498	3,675
26	Motion picture operator (part time)	0.2	0.2	0.2	2.00-2.10 hr.	720	720
27	Social Service:						
28	Senior psychiatric social worker	0.1	1	1	325-395	3,916	4,109
29	Junior psychiatric social worker	1.4	1	1	268-325	3,216	3,359
30	Intermediate stenographer-clerk	1	1	1	200-243	2,916	2,916
31							
32	Totals, Positions Now Authorized	600.8	655.5	655.5	\$1,558,054	\$1,784,041	\$1,832,798
33	Proposed New Positions:						
34	Custodial and Personal Care:						
35	Assistant superintendent of nurses	—	—	1	310-376	—	3,720
36	Psychiatric nursing instructor	—	—	1	310-376	—	3,720
37	Supervising psychiatric nurse	—	—	4	281-341	—	13,488
38	Psychiatric nurse (reclassification						
39	of 12 graduate nurses)	—	—	—	255-295	—	1,584
40	Charge hospital attendant (March						
41	1, 1951)	—	—	16	200-243	—	12,800
42	Hospital attendant (March 1,						
43	1951)	—	—	39	180-220	—	28,080
44	Medical Care:						
45	Senior physician and surgeon (one						
46	effective 10-1-50; one effective						
47	1-1-51)	—	—	2	530-644	—	7,950
48	Senior clinical psychologist	—	—	1	395-481	—	4,740
49	Chiropodist (increase from one-						
50	fourth to four-fifths time)	—	—	0.5	376-458	—	2,484
51	Chief recreational therapist	—	—	1	376-458	—	4,512
52	Coordinator of industrial therapy	—	—	1	268-325	—	3,216
53	Medical record librarian	—	—	1	255-310	—	3,060
54	Music therapist	—	—	1	255-310	—	3,060
55	Recreational therapist	—	—	2	255-310	—	6,120
56	Electroencephalographic tech-						
57	nician	—	—	1	231-281	—	2,772
58	Occupational therapist, grade 1	—	—	1	231-281	—	2,772
59	Personal hygiene therapist	—	—	1	210-255	—	2,520
60	Social Service:						
61	Supervising psychiatric social						
62	worker	—	—	1	358-436	—	4,296
63	Senior psychiatric social worker	—	—	4	325-395	—	15,600
64	Estimated salary savings	—	—19.7	—22	—	—53,521	—58,779
65							
66	Totals, Salaries and Wages	600.8	635.8	712	\$1,558,054	\$1,730,520	\$1,900,513
67							
68	OPERATING EXPENSES						
69	Custodial and personal care				\$18,405	\$17,360	\$16,510
70	Medical care				47,661	47,760	51,430
71	Education				1,410	1,330	1,265
72	Recreation				1,690	2,120	5,230
73	Social work				580	550	520
74							
75	Totals, Operating Expenses				\$69,746	\$69,120	\$74,955
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Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Care and Welfare—Continued						
2							
3	EQUIPMENT						
4	Custodial and personal—replacement				\$290	\$400	\$400
5	Custodial and personal—additional				235	700	775
6	Medical—replacement				6,330	400	845
7	Medical—additional				5,270	400	9,770
8	Education—replacement				—	300	500
9	Education—additional				910	1,050	1,100
10	Recreation—replacement				—	650	500
11	Recreation—additional				65	750	250
12							
13	Totals, Equipment				\$13,100	\$4,650	\$14,140
14							
15	Totals, Care and Welfare				\$1,640,900	\$1,804,290	\$1,989,608
16							
17	Maintenance and Operation of Plant						
18							
19	SALARIES AND WAGES						
20	Maintenance of Structures:				SALARY RANGE		
21	Carpenter	3	4	4	\$268-325	\$14,616	\$14,952
22	Painter	3	4	4	268-325	14,336	14,643
23	Mason	1	1	1	268-325	3,900	3,900
24	Plumber	2	2	2	268-325	7,800	7,800
25	Sheet metal worker	0.8	1	1	268-325	3,346	3,512
26	Building maintenance man	4	4	4	220-268	11,363	11,772
27	Maintenance of Grounds:						
28	Supervising groundsman	0.8	1	1	268-325	3,242	3,400
29	Groundsman and flower gardener	1	2	2	200-243	5,316	5,426
30	Light, Heat, and Power:						
31	Chief engineer, grade 2	1	1	1	325-395	4,740	4,740
32	Stationary engineman	2	2	2	268-325	7,160	7,384
33	Stationary fireman	4	4	4	231-281	12,564	12,852
34	Institution electrician	1.9	2	2	268-325	7,125	7,314
35	Farmhand	1	1	1	180-220	2,640	2,640
36	Fire Protection:						
37	Institution fire marshal	1	1	1	231-281	2,988	3,138
38	Institution fireman	3	3	3	210-255	7,810	8,195
39	Institution firefighter (20 part time)	(1.7)	(1.7)	(1.7)	10-25	4,380	4,380
40							
41	Totals, Positions Now Authorized	29.5	33	33	\$98,390	\$113,326	\$116,048
42	Proposed New Positions:						
43	Maintenance of Structures:						
44	Water and sewage plant super-						
45	visor	—	—	1	281-341	—	3,372
46	Plumber	—	—	1	268-325	—	3,216
47	Institution electrician	—	—	1	268-325	—	3,216
48	Building maintenance man	—	—	1	220-268	—	2,640
49	Maintenance of Grounds:						
50	Groundsman and flower gardener	—	—	1	200-243	—	2,400
51	Watchman	—	—	1	190-231	—	2,280
52	Estimated salary savings	—	—1	—1.2	—	—3,400	—3,995
53							
54	Totals, Salaries and Wages	29.5	32	37.8	\$98,390	\$109,926	\$129,177
55							
56	OPERATING EXPENSES						
57	Maintenance of structures				\$27,375	\$19,650	\$18,670
58	Maintenance of grounds				2,210	2,200	2,200
59	Light, heat, and power				103,385	84,800	84,673
60	Fire protection				125	200	200
61	Water				1,720	1,720	1,720
62							
63	Totals, Operating Expenses				\$134,815	\$108,570	\$107,463
64							
65	EQUIPMENT						
66	Maintenance of structures—replacement				\$2,205	\$400	\$900
67	Maintenance of structures—additional				1,645	1,660	1,900
68	Maintenance of grounds—replacement				—	400	400
69	Maintenance of grounds—additional				600	200	4,044
70	Light, heat, and power—replacement				2,489	500	1,515
71	Light, heat, and power—additional				1,130	200	200
72	Fire protection—replacement				140	550	500
73	Fire protection—additional				65	200	200
74							
75	Totals, Equipment				\$8,274	\$4,110	\$9,659
76							
77	Totals, Maintenance and Operation of Plant				\$241,479	\$222,606	\$246,299
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Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Farming and Processing						
2							
3	SALARIES AND WAGES						
4	Farm General:				SALARY RANGE		
5	Head farmer, grade 2	1	1	1	\$268-325	\$3,900	\$3,900
6	Farmhand	14.9	15	15	180-220	34,890	36,450
7	Seasonal help	(1)	(1)	(1)	180-220	2,160	2,160
8	Tractor operator—laborer	1	1	1	220-268	3,151	3,216
9	Dairy:						
10	Dairyman	1	1	1	295-358	4,296	4,296
11	Assistant institution dairyman	2	2	2	243-295	7,080	7,080
12	Milker	7	7	7	210-255	20,472	20,976
13	Farmhand	1.8	2	2	180-220	4,380	4,620
14	Hog Ranch:						
15	Hog ranch operator	1	1	1	243-295	3,540	3,540
16	Farmhand	1	1	1	180-220	2,640	2,640
17	Poultry Ranch:						
18	Poultryman	1	1	1	243-295	3,540	3,540
19	Farmhand	1	1	1	180-220	2,300	2,420
20	Orchard:						
21	Orchardman	0.4	1	1	243-295	3,540	3,540
22	Vegetable Garden:						
23	Vegetable gardener	2	2	2	243-295	6,704	6,860
24	Assistant vegetable gardener	1	1	1	190-231	2,761	2,772
25	Stable and Tractor:						
26	Institution blacksmith	1	1	1	268-325	3,555	3,735
27	Farmhand	1	1	1	180-220	2,400	2,520
28	Food Processing:						
29	Canning man (part time)	0.7	0.7	0.7	268-325	2,600	2,600
30							
31	Totals, Positions Now Authorized	38.8	39.7	39.7	\$104,515	\$113,909	\$116,865
32	Estimated salary savings	—	—1.2	—1.2	—	—3,417	—3,506
33							
34	Totals, Salaries and Wages	38.8	38.5	38.5	\$104,515	\$110,492	\$113,359
35							
36	OPERATING EXPENSES						
37	Farm general				\$5,724	\$9,000	\$8,500
38	Dairy				63,225	50,580	47,420
39	Hog ranch				18,545	16,690	15,760
40	Poultry ranch				23,370	19,865	18,695
41	Orchard				1,076	1,025	970
42	Vegetable garden				6,205	5,895	5,585
43	Stable and tractor				1,785	1,785	1,785
44	Food processing				12,825	11,545	10,900
45							
46	Totals, Operating Expenses				\$132,755	\$116,385	\$109,615
47							
48	EQUIPMENT						
49	Farm general—replacement				\$890	\$550	\$2,420
50	Farm general—additional				3,745	150	200
51	Dairy—replacement				1,125	800	1,200
52	Dairy—additional				3,995	300	400
53	Hog ranch—replacement				110	250	400
54	Hog ranch—additional				160	100	150
55	Poultry ranch—replacement				—	2,650	2,650
56	Poultry ranch—additional				1,295	150	700
57	Orchard—replacement				260	150	1,650
58	Orchard—additional				170	200	100
59	Vegetable garden—replacement				55	200	1,150
60	Vegetable garden—additional				—	1,140	200
61	Stable and tractor—replacement				700	100	100
62	Stable and tractor—additional				2,152	1,550	100
63	Food processing—replacement				295	250	1,290
64	Food processing—additional				—	100	2,700
65							
66	Totals, Equipment				\$14,952	\$8,640	\$15,410
67							
68	Totals, Farming and Processing				\$252,222	\$235,517	\$238,384
69							
70	REIMBURSEMENTS						
71	Surplus products sales				—3,447	—6,000	—6,000
72							
73	Net Totals, Farming and Processing				\$248,775	\$229,517	\$232,384
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Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Restoration of Normal Operating Complement of						
2	Supplies and Equipment						
3							
4	APPROPRIATIONS AVAILABLE						
5							
6	Budget Act appropriations -----				\$120,280	-	-
7	Unexpended balance, estimated savings -----				—451	-	-
8							
9	TOTAL EXPENDITURES -----				\$119,829	-	-
10							
11	EXPENDITURES BY FUNCTION						
12	AND OBJECT						
13							
14	OPERATING EXPENSE						
15	Clothing, mattresses, bedding, linen, tableware, utensils, and						
16	other supplies -----				\$69,775	-	-
17							
18	EQUIPMENT						
19	Patients' beds, kitchen equipment, and other equipment -----				\$50,054	-	-
20							
21	TOTAL EXPENDITURES -----				\$119,829	-	-
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Department of Mental Hygiene

STOCKTON STATE HOSPITAL

A hospital for mental patients located at Stockton, San Joaquin County

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2					
3	EXPENDITURES				
4	Support	\$3,294,181	\$3,699,922	\$4,226,858	\$526,936 (14.2%)
5					
6	Other Current Expenses:				
7	Restoration of normal operating complement of supplies and				
8	equipment	129,096	—	—	—
9					
10	TOTAL EXPENDITURES	\$3,423,277	\$3,699,922	\$4,226,858	\$526,936
11					
12	POPULATION AND UNIT COSTS				
13	Average Resident Population	4,250	4,705	4,962	257 (5.5%)
14					
15	Cost per Patient	\$775	\$786	\$852	\$66 (8.4%)
16					
17					
18					
19	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			INCREASE
20		48-49	49-50	50-51	OR DECREASE (—)
21		(Filled)	(Auth.)	(Auth.)	FROM 1949-50
22	APPROPRIATIONS AVAILABLE				
23					
24	Budget Act appropriation	\$3,439,685	\$3,729,064	\$4,226,858	
25	Allocations from Price and Population Increase Fund	189,573	—	—	
26	Allocations from Salary Increase Fund	90,210	118,831	—	
27					
28	Total Available	\$3,719,468	\$3,847,895	\$4,226,858	
29	Net change in stores inventory	17,107	—	—	
30	Unexpended balance, estimated savings	—142,394	—147,973	—	
31					
32	TOTAL EXPENDITURES	\$3,294,181	\$3,699,922	\$4,226,858	
33					
34					
35	EXPENDITURES BY OBJECT				
36					
37	Salaries and Wages:				
38	Positions now authorized	837.4	1029.1	1028.1	\$2,215,340
39	Proposed new positions	—	—	137.1	\$2,812,552
40	Estimated salary savings	—	—56.6	—34.9	\$2,897,069
41					\$84,517
42	Totals, Salaries and Wages	837.4	972.5	1130.3	\$2,215,340
43	Operating expenses				\$2,657,863
44	Equipment				\$3,165,342
45					\$507,479
46	TOTALS				\$1,167,158
47	Reimbursements:				\$1,118,145
48	Services to employees				\$1,102,060
49	Surplus products sales				\$1,102,060
50					\$1,102,060
51	NET TOTAL EXPENDITURES	\$3,294,181	\$3,699,922	\$4,226,858	\$526,936
52					
53					
54	DETAIL BY FUNCTION AND OBJECT				
55					
56	Administration				
57	SALARIES AND WAGES				
58	Executive:				
59	Superintendent and medical director	1	1	1	\$950-1050
60	Senior stenographer-clerk	1	1	1	\$10,350
61					\$12,600
62	General Office:				
63	Institution administrative secretary,				
64	grade 2	1	1	1	376-458
65	Senior stenographer-clerk	1	1	1	5,496
66	Senior account clerk	1	1	1	3,268
67	Senior clerk	1	1	1	3,268
68	Bookkeeping machine operator	1	1	1	3,216
69	Intermediate stenographer-clerk	10.3	14	14	3,216
70	Intermediate account clerk	1	1	1	2,530
71	Intermediate clerk	2.7	3	3	37,352
72	Intermediate file clerk	1	2	2	2,500
73	Intermediate typist-clerk	1.7	2	2	2,620
74	Hospital attendant	1	1	1	7,490
75	Business Office:				
76	Institution business manager,				
77	grade 3	1	1	1	530-644
78	Senior clerk	1	1	1	7,728
79	Intermediate stenographer-clerk	1	1	1	2,832
80					2,916
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Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Accounting Office:				SALARY RANGE		
5	Institution bookkeeper, grade 3 ----	1	1	1	\$281-341	\$4,092	\$4,092
6	Senior account clerk -----	—	1	1	231-281	2,772	2,904
7	Senior clerk -----	1	1	1	220-268	3,216	3,216
8	Bookkeeping machine operator ----	1	1	1	200-243	2,916	2,916
9	Intermediate account clerk -----	3	3	3	190-231	7,877	8,074
10	Storekeeping:						
11	Storekeeper, grade 2 -----	1	1	1	268-325	3,900	3,900
12	Storekeeper, grade 1 -----	1	1	1	231-281	3,073	3,229
13	Telephone and Telegraph:						
14	Telephone operator -----	5	5	5	190-231	13,378	13,498
15	Automobile and Trucks:						
16	Institution automobile mechanic --	2	2	2	268-325	7,515	7,695
17	Institution equipment operator ----	5.7	6	6	200-243	16,634	16,874
18							
19	Totals, Positions Now Authorized	48.4	55	55	\$150,568	\$169,681	\$175,613
20	Proposed New Positions:						
21	General Office:						
22	Intermediate stenographer-clerk -	—	—	3	200-243	—	7,200
23	Intermediate typist-clerk -----	—	—	1	190-231	—	2,280
24	Business Office:						
25	Industries manager -----	—	—	1	295-358	—	3,540
26	Automobile and Trucks:						
27	Institution equipment operator --	—	—	1	200-243	—	2,400
28	Estimated salary savings -----	—	—3	—1.8	—	—9,332	—5,731
29							
30	Totals, Salaries and Wages -----	48.4	52	59.2	\$150,568	\$160,349	\$185,302
31							
32	OPERATING EXPENSES						
33	Office -----				\$5,492	\$5,220	\$4,940
34	Printing -----				1,785	1,785	1,785
35	Telephone and telegraph -----				12,415	14,920	15,300
36	Postage -----				2,693	2,800	2,800
37	Freight, cartage, and express -----				5,882	5,880	5,880
38	Traveling -----				2,062	500	500
39	Motor vehicle supplies and expense -----				6,679	6,680	6,680
40	Stores adjustments -----				51	—	—
41	Cash discounts -----				—2,785	—2,800	—2,800
42							
43	Totals, Operating Expenses -----				\$34,274	\$34,985	\$35,085
44							
45	EQUIPMENT						
46	General office—replacement -----				\$1,027	\$1,350	\$1,128
47	General office—additional -----				3,273	2,791	4,372
48	Business office—replacement -----				650	3,750	396
49	Business office—additional -----				739	1,060	4,326
50	Motor vehicles—replacement -----				1,757	2,650	7,920
51	Motor vehicles—additional -----				2,825	100	100
52							
53	Totals, Equipment -----				\$10,271	\$11,701	\$18,242
54							
55	Totals, Administration -----				\$195,113	\$207,035	\$238,629
56							
57	Support and Subsistence						
58							
59	SALARIES AND WAGES						
60	Feeding:				SALARY RANGE		
61	Institution food administrator, grade						
62	2 -----	—	1	1	\$341-415	\$4,092	\$4,279
63	Supervising institution cook -----	1	1	1	295-358	4,296	4,296
64	Assistant supervising institution						
65	cook -----	2	2	2	255-310	7,440	7,440
66	Institution cook -----	12	13	13	231-281	39,915	41,255
67	Kitchen helper -----	1.4	2	2	180-220	4,400	4,640
68	Hospital attendant -----	18.6	29	29	180-220	69,120	71,320
69	Head baker -----	1	1	1	255-310	3,720	3,720
70	Baker -----	3.4	3	3	231-281	9,636	9,780
71	Butcher -----	2	2	2	255-310	7,440	7,440
72	Institution equipment operator -----	0.9	1	1	200-243	2,916	2,916
73	Institution superintendent's cook and						
74	housekeeper -----	0.8	1	—	200-243	1,230	—
75	Clothing:						
76	Tailor -----	0.9	1	1	268-325	3,320	3,484
77	Seamer-seamstress -----	0.6	1	1	210-255	3,036	3,190
78	Assistant seamstress -----	2.7	3	3	180-220	7,600	7,750
79	Shoemaker, grade 2 -----	1	1	1	268-325	3,428	3,600
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Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Support and Subsistence—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Housekeeping:				SALARY RANGE		
5	Housekeeper -----	—	1	1	\$180-220	\$2,160	\$2,270
6	Mattress maker and upholsterer -----	1	1	1	268-325	3,750	3,900
7	Laundry:						
8	Laundry supervisor -----	1	1	1	268-325	3,900	3,900
9	Laundryman -----	3.8	4	4	200-243	10,924	11,222
10	Laundress -----	6.7	7	7	190-231	17,805	18,418
11	Laundry helper -----	1	1	1	180-220	2,390	2,510
12	Institution equipment operator -----	1	1	1	200-243	2,916	2,916
13							
14	Totals, Positions Now Authorized	62.8	78	77	\$179,928	\$215,434	\$220,246
15	Proposed New Positions:						
16	Feeding:						
17	Kitchen helper -----	—	—	2	180-220	—	4,320
18	Laundry:						
19	Stationary engineer -----	—	—	1	268-325	—	3,216
20	Assistant laundry supervisor -----	—	—	1	231-281	—	2,772
21	Laundryman -----	—	—	3	200-243	—	7,200
22	Laundry helper -----	—	—	15	180-220	—	32,400
23	Estimated salary savings -----	—	—4.3	—3	—	—11,849	—8,105
24							
25	Totals, Salaries and Wages -----	62.8	73.7	96	\$179,928	\$203,585	\$262,049
26							
27	OPERATING EXPENSES						
28	Feeding (gross) -----				\$1,021,989	\$904,135	\$845,520
29	Local production consumed -----				—503,559	—364,105	—343,465
30							
31	Net feeding -----				\$518,430	\$540,030	\$502,055
32	Clothing -----				69,420	62,580	74,430
33	Housekeeping -----				70,302	63,275	68,180
34	Laundry -----				9,524	9,490	8,895
35							
36	Totals, Operating Expenses -----				\$667,676	\$675,375	\$653,560
37							
38	EQUIPMENT						
39	Feeding—replacement -----				\$2,512	\$12,200	\$9,819
40	Feeding—additional -----				3,100	450	7,614
41	Clothing—replacement -----				853	500	900
42	Clothing—additional -----				1,000	1,950	988
43	Housekeeping—replacement -----				8,002	4,800	13,829
44	Housekeeping—additional -----				14,075	500	6,804
45	Laundry—replacement -----				10	200	200
46	Laundry—additional -----				50	100	500
47							
48	Totals, Equipment -----				\$29,602	\$20,700	\$40,654
49							
50	Totals, Support and Subsistence -----				\$877,206	\$899,660	\$956,263
51							
52	REIMBURSEMENTS						
53	Services to Employees:						
54	Meals -----				—62,207	—62,700	—67,860
55	Rentals -----				—28,493	—29,100	—29,700
56							
57	Net Totals, Support and Subsistence -----				\$786,506	\$807,860	\$858,703
58							
59	Care and Welfare						
60							
61	SALARIES AND WAGES						
62	Custodial and Personal Care:				SALARY RANGE		
63	Superintendent of nurses -----	—	1	1	\$395-481	\$4,740	\$4,960
64	Psychiatric nursing instructor -----	0.5	1	1	310-376	3,900	4,076
65	Supervisor of hospital attendants -----	3	3	3	281-341	12,276	12,276
66	Assistant supervisor of hospital						
67	attendants -----	15	15	15	231-281	50,346	50,580
68	Charge hospital attendant -----	60.7	68	68	200-243	195,324	196,258
69	Hospital attendant -----	523.2	627	627	180-220	1,496,110	1,550,360
70	Graduate nurse -----	13.4	34	34	220-268	97,450	101,157
71	Junior identification technician						
72	(part time) -----	—	—	—	10 Mo.	120	120
73	Medical Care:						
74	Assistant superintendent -----	—	1	1	676-821	8,112	8,486
75	Director of clinical services -----	1	1	1	676-821	9,162	9,618
76	Psychiatrist -----	1	2	2	584-710	15,426	15,847
77	Senior physician and surgeon -----	10.2	17	17	530-644	128,369	131,479
78	Physician and surgeon -----	0.7	1	1	415-505	6,542	6,868
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Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Care and Welfare—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Medical Care—Continued				SALARY RANGE		
5	Psychiatric resident	0.6	1	1	\$255-310	\$3,216	\$3,359
6	Medical interne	—	1	1	255-310	3,060	3,203
7	Senior dentist	1.1	2	2	505-613	13,441	13,742
8	Dentist	0.9	1	1	395-481	4,980	5,211
9	Dental assistant	1	3	3	190-231	7,050	7,390
10	Senior clinical psychologist	0.4	1	1	395-481	4,820	5,064
11	Chiropodist (part time)	0.4	0.4	0.4	376-458	1,561	1,639
12	Pharmacist	1	1	1	325-395	4,740	4,740
13	Clinical laboratory technician	2	2	2	243-295	6,678	6,834
14	Assistant clinical laboratory						
15	technician	1	1	1	210-255	3,060	3,060
16	X-ray technician	1	1	1	231-281	3,372	3,372
17	Surgical nurse	1	1	1	231-281	3,372	3,372
18	Physical therapy technician, grade 2	—	2	2	268-325	6,432	6,718
19	Physical therapy technician, grade 1	2	5	5	231-281	15,060	15,456
20	Electro-encephalographic technician	—	1	1	231-281	2,772	2,904
21	Occupational therapist, grade 2	1	1	1	268-325	3,900	3,900
22	Occupational therapist, grade 1	1.9	6	6	231-281	17,004	17,808
23	Music therapist	—	1	1	255-310	3,060	3,216
24	Recreation therapist	0.3	1	1	255-310	3,099	3,255
25	Professional interne	—	—	—	a	—	—
26	Recreation :						
27	Senior librarian	—	1	1	268-325	3,216	3,359
28	Motion picture operator (part time)	0.2	0.2	0.2	2.00-2.10 hr.	655	655
29	Social Service :						
30	Senior psychiatric social worker	0.9	1	1	325-395	4,060	4,262
31	Junior psychiatric social worker	0.2	1	1	268-325	3,060	3,216
32	Intermediate stenographer-clerk	1	1	1	200-243	2,630	2,761
33							
34	Totals, Positions Now Authorized	646.6	807.6	807.6	\$1,636,116	\$2,152,175	\$2,220,581
35	Proposed New Positions :						
36	Custodial and Personal Care :						
37	Assistant superintendent of nurses	—	—	1	310-376	—	3,720
38	Supervising psychiatric nurse	—	—	5	281-341	—	16,860
39	Psychiatric nurse (reclassification						
40	of 14 graduate nurses)	—	—	—	231-281	—	1,848
41	Medical Care :						
42	Senior physician and surgeon						
43	(effective 1-1-51)	—	—	1	530-644	—	3,180
44	Senior dentist	—	—	1	505-613	—	6,060
45	Senior clinical psychologist	—	—	1	395-481	—	4,740
46	Chiropodist (increase from one-						
47	third to full time)	—	—	0.6	376-458	—	3,008
48	Chief recreational therapist	—	—	1	376-458	—	4,512
49	Medical record librarian	—	—	1	255-310	—	3,060
50	Coordinator of industrial therapy	—	—	1	268-325	—	3,216
51	Recreational therapist	—	—	2	255-310	—	6,120
52	Personal hygiene therapist	—	—	1	210-255	—	2,520
53	Social Service :						
54	Supervising psychiatric social						
55	worker	—	—	1	358-436	—	4,296
56	Senior psychiatric social worker	—	—	3	325-395	—	11,700
57	Pilot Study :						
58	Psychiatrist	—	—	1	584-710	—	7,008
59	Senior physician and surgeon	—	—	1	530-644	—	6,360
60	Senior clinical psychologist	—	—	1	395-481	—	4,740
61	Senior psychiatric social worker	—	—	1	325-395	—	3,900
62	Supervising psychiatric nurse	—	—	1	281-341	—	3,372
63	Psychiatric nurse	—	—	6	231-281	—	16,632
64	Recreation director	—	—	1	358-436	—	4,296
65	Instructor of physical education	—	—	1	268-325	—	3,216
66	Recreational therapist	—	—	2	255-310	—	6,120
67	Music therapist	—	—	0.5	255-310	—	1,530
68	Occupational therapist, grade 2	—	—	1	268-325	—	3,216
69	Occupational therapist, grade 1	—	—	9	231-281	—	24,948
70	Assistant supervisor of hospital						
71	attendants	—	—	2	231-281	—	5,544
72	Hospital attendants	—	—	45	180-220	—	97,200
73	Kitchen helpers	—	—	12	180-220	—	25,920
74	Intermediate stenographer-clerk	—	—	3	200-243	—	7,200
75	Estimated salary savings	—	—44.4	—27.4	—	—118,369	—75,499
76							
77	Totals, Salaries and Wages	646.6	763.2	887.3	\$1,636,116	\$2,033,806	\$2,441,124

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Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Care and Welfare—Continued						
2							
3	OPERATING EXPENSES						
4	Custodial and personal care-----				\$15,187	\$15,990	\$15,975
5	Medical care-----				58,314	52,580	63,355
6	Education-----				1,040	1,040	1,040
7	Recreation-----				2,218	2,240	5,930
8	Social service-----				889	900	900
9							
10	Totals, Operating Expenses-----				\$77,648	\$72,750	\$87,200
11							
12	EQUIPMENT						
13	Custodial and personal—replacement-----				\$266	\$300	\$2,009
14	Custodial and personal—additional-----				624	400	1,689
15	Medical—replacement-----				1,260	2,500	2,608
16	Medical—additional-----				5,300	2,463	4,431
17	Education—replacement-----				—	400	861
18	Education—additional-----				—	400	400
19	Recreation—replacement-----				211	100	1,003
20	Recreation—additional-----				250	2,575	925
21	Social service—replacement-----				—	—	38
22							
23	Totals, Equipment-----				\$7,911	\$9,138	\$13,964
24							
25	Totals, Care and Welfare-----				\$1,721,675	\$2,115,694	\$2,542,288
26							
27	Maintenance and Operation of Plant						
28							
29	SALARIES AND WAGES						
30	Maintenance of Structures:				SALARY RANGE		
31	Carpenter-----	2	2	2	\$268-325	\$7,800	\$7,800
32	Painter-----	3.4	4	4	268-325	15,120	15,480
33	Mason-----	1	1	1	268-325	3,900	3,900
34	Plumber-----	2.7	3	3	268-325	11,120	11,284
35	Sheet metal worker-----	1	1	1	268-325	3,900	3,900
36	Building maintenance man-----	2	3	3	220-268	9,072	9,193
37	Maintenance of Grounds:						
38	Supervising groundsman-----	1	1	1	268-325	3,585	3,765
39	Groundsman and flower gardener-----	2	2	2	200-243	5,832	5,832
40	Watchman-----	3.8	5	5	190-231	12,030	12,610
41	Institution equipment operator-----	2	2	2	200-243	5,832	5,832
42	Light, Heat, and Power:						
43	Chief engineer, grade 2-----	1	1	1	325-395	4,740	4,740
44	Stationary engineman-----	2.9	4	4	268-325	14,916	15,059
45	Stationary fireman-----	9.7	10	10	231-281	31,417	32,317
46	Institution electrician-----	2	2	2	268-325	7,605	7,785
47	Fire Protection:						
48	Institution fire marshal-----	1	1	1	231-281	2,940	3,086
49							
50	Totals, Positions Now Authorized	37.5	42	42	\$124,571	\$139,809	\$142,583
51	Proposed New Positions:						
52	Maintenance of Grounds:						
53	Groundsman and flower gardener-----	—	—	2	200-243	—	4,800
54	Estimated salary savings-----	—	—2.3	—1.3	—	—7,689	—4,421
55							
56	Totals, Salaries and Wages-----	37.5	39.7	42.7	\$124,571	\$132,120	\$142,962
57							
58	OPERATING EXPENSES						
59	Maintenance of structures-----				\$34,339	\$20,800	\$19,760
60	Maintenance of grounds-----				2,338	2,340	2,340
61	Light, heat, and power-----				135,006	123,100	127,700
62	Fire protection-----				663	660	660
63	Water-----				72	75	75
64							
65	Totals, Operating Expenses-----				\$172,418	\$146,975	\$150,535
66							
67	EQUIPMENT						
68	Maintenance of structures—replacement-----				\$1,100	\$350	\$1,314
69	Maintenance of structures—additional-----				500	900	890
70	Maintenance of grounds—replacement-----				550	1,300	1,445
71	Maintenance of grounds—additional-----				622	750	592
72	Light, heat, and power—replacement-----				300	200	300
73	Light, heat, and power—additional-----				70	200	250
74	Fire protection—replacement-----				14	600	485
75	Fire protection—additional-----				—	100	2,260
76							
77	Totals, Equipment-----				\$3,156	\$4,400	\$7,536
78							
79	Totals, Maintenance and Operation of Plant-----				\$300,145	\$283,495	\$301,033
80							
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Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Farming and Processing						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Farm General:						
5	Head farmer, grade 2 -----	1	1	1	\$268-325	\$3,900	\$3,900
6	Farm hand -----	15.6	15	15	180-220	36,810	37,880
7	Seasonal help -----	(0.4)	(2)	(2)	180-220	4,320	4,320
8	Institution equipment operator -----	2.5	3	3	200-243	8,216	8,372
9	Tractor operator-laborer -----	0.6	1	1	220-268	3,216	3,216
10	Dairy:						
11	Dairyman -----	1	1	1	295-358	4,296	4,296
12	Assistant institution dairyman -----	1	2	2	243-295	6,456	6,588
13	Milker -----	7.7	10	10	210-255	28,066	28,778
14	Farmhand -----	0.9	1	1	180-220	2,640	2,640
15	Hog Ranch:						
16	Hog ranch operator -----	1	1	1	243-295	3,526	3,540
17	Farm hand -----	1	1	1	180-220	2,160	2,280
18	Poultry Ranch:						
19	Poultryman -----	1	1	1	243-295	2,964	3,112
20	Poultry assistant -----	0.8	1	1	200-243	2,400	2,520
21	Orchard:						
22	Orchardman -----	1	1	1	243-295	3,540	3,540
23	Vegetable Garden:						
24	Vegetable gardener -----	1	1	1	243-295	3,540	3,540
25	Assistant vegetable gardener -----	2	2	2	190-231	5,423	5,544
26	Farmhand -----	1	1	1	180-220	2,640	2,640
27	Stable and Tractor:						
28	Blacksmith -----	1	1	1	268-325	3,900	3,900
29	Food Processing:						
30	Canning man -----	1	1	1	268-325	3,900	3,900
31	Canning assistant -----	1	1.5	1.5	180-220	3,540	3,540
32							
33	Totals, Positions Now Authorized	42.1	46.5	46.5	\$124,157	\$135,453	\$138,046
34	Estimated salary savings -----	-	-2.6	-1.4	-	-7,450	-4,141
35							
36	Totals, Salaries and Wages -----	42.1	43.9	45.1	\$124,157	\$128,003	\$133,905
37							
38	OPERATING EXPENSES						
39	Farm general -----				\$5,348	\$4,800	\$4,600
40	Dairy -----				87,892	71,300	67,250
41	Hog ranch -----				55,562	50,000	47,200
42	Poultry ranch -----				25,323	21,525	20,260
43	Orchard -----				539	515	485
44	Vegetable garden -----				2,737	2,600	2,465
45	Stable and tractor -----				4,821	4,820	4,820
46	Food processing -----				32,920	32,500	28,600
47							
48	Totals, Operating Expenses -----				\$215,142	\$188,060	\$175,680
49							
50	EQUIPMENT						
51	Farm general—replacement -----				-	\$100	\$100
52	Farm general—additional -----				-	1,600	200
53	Dairy—replacement -----				\$650	1,600	675
54	Dairy—additional -----				5,446	100	3,200
55	Hog ranch—replacement -----				200	600	200
56	Hog ranch—additional -----				209	850	2,320
57	Poultry ranch—replacement -----				250	2,850	200
58	Poultry ranch—additional -----				1,815	425	3,150
59	Orchard—replacement -----				-	100	2,340
60	Orchard—additional -----				-	100	100
61	Vegetable garden—replacement -----				31	100	100
62	Vegetable garden—additional -----				-	100	100
63	Stable and tractor—replacement -----				646	700	200
64	Stable and tractor—additional -----				4,400	1,750	1,285
65	Food processing—replacement -----				231	100	200
66	Food processing—additional -----				5,500	1,500	750
67							
68	Totals, Equipment -----				\$19,378	\$12,575	\$15,120
69							
70	Totals, Farming and Processing -----				\$358,677	\$328,638	\$324,705
71							
72	REIMBURSEMENTS						
73	Surplus products sales -----				-67,935	-42,800	-38,500
74							
75	Net Totals, Farming and Processing -----				\$290,742	\$285,838	\$286,205
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Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Restoration of normal operating com-						
2	plement of supplies and equipment						
3							
4	APPROPRIATIONS AVAILABLE						
5							
6	Budget Act appropriations -----				\$133,060	-	-
7	Unexpended balance, estimated savings -----				—3,964	-	-
8							
9	TOTAL EXPENDITURES -----				\$129,096	-	-
10							
11	EXPENDITURES BY FUNCTION						
12	AND OBJECT						
13							
14	OPERATING EXPENSES						
15	Clothing, mattresses, bedding, linen, tableware, utensils, and other						
16	housekeeping supplies -----				\$58,628	-	-
17							
18	EQUIPMENT						
19	Patients' beds, kitchen equipment, and other housekeeping equip-						
20	ment -----				\$70,468	-	-
21							
22	TOTAL EXPENDITURES -----				\$129,096	-	-
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Department of Mental Hygiene

PACIFIC COLONY

A hospital for the mentally defective, located near Pomona, Los Angeles County

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2					
3	EXPENDITURES				
4	Support -----	\$1,737,464	\$1,808,248	\$2,045,846	\$237,598 (13.14%)
5					
6	Other Current Expenses:				
7	Restoration of Normal Operating Complement of Supplies and				
8	Equipment -----	84,102	—	—	—
9					
10	TOTAL EXPENDITURES -----	\$1,821,566	\$1,808,248	\$2,045,846	\$237,598
11					
12	POPULATION AND UNIT COSTS				
13	Average Resident Population -----	1,864	1,982	2,050	68 (3.4%)
14					
15	Cost per Patient -----	\$932	\$912	\$998	\$86 (9.4%)
16					
17					
18					
19	EXPENDITURES FOR SUPPORT				
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Department of Mental Hygiene

PACIFIC COLONY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Accounting Office:				SALARY RANGE		
5	Accounting officer, grade 2-----	1	1	1	\$325-395	\$4,092	\$4,296
6	Institution bookkeeper, grade 2-----	1	1	1	281-325	3,442	3,615
7	Intermediate account clerk-----	1	1	1	190-231	2,772	2,772
8	Bookkeeping machine operator-----	2	2	2	200-243	5,050	5,292
9	Intermediate stenographer-clerk-----	1	1	1	200-243	2,450	2,570
10	Intermediate clerk-----	1	1	1	190-231	2,772	2,772
11	Storekeeping:						
12	Storekeeper, grade 2-----	1	1	1	268-325	3,900	3,900
13	Storekeeper, grade 1-----	1	1	1	243-281	2,964	3,112
14	Automobile and Trucks:						
15	Institution automobile mechanic-----	1	1	1	268-325	3,900	3,900
16	Assistant institution automobile						
17	mechanic-----	1	1	1	220-255	2,673	2,808
18	Institution equipment operator-----	3	3	3	200-243	7,856	8,096
19							
20	Totals, Positions Now Authorized	36	39	39	\$100,895	\$118,804	\$126,220
21	Proposed New Positions:						
22	General Office						
23	Intermediate stenographer-clerk-----	-	-	2	200-243	-	4,800
24	Estimated salary savings-----	-	-1.1	-0.6	-	-3,564	-1,965
25							
26	Totals, Salaries and Wages-----	36	37.9	40.4	\$100,895	\$115,240	\$129,055
27							
28	OPERATING EXPENSES						
29	Office-----				\$4,942	\$4,695	\$4,450
30	Printing-----				710	745	745
31	Telephone and telegraph-----				3,578	4,010	4,115
32	Postage-----				756	1,100	1,100
33	Freight, cartage, and express-----				3,457	3,460	3,460
34	Traveling-----				1,231	800	800
35	Motor vehicle supplies and expense-----				5,602	5,275	5,275
36	Stores adjustments-----				12,956	-	-
37	Cash discounts-----				-1,814	-1,800	-1,800
38							
39	Totals, Operating Expenses-----				\$31,418	\$18,285	\$18,145
40							
41	EQUIPMENT						
42	Office—replacement-----				\$3,421	\$1,473	559
43	Office—additional-----				3,720	2,395	4,236
44	Motor vehicle—replacement-----				2,869	1,740	1,700
45	Motor vehicle—additional-----				86	1,708	1,755
46							
47	Totals, Equipment-----				\$10,096	\$7,316	\$8,250
48							
49	Totals, Administration-----				\$142,409	\$140,841	\$155,450
50							
51	Support and Subsistence						
52							
53	SALARIES AND WAGES						
54	Feeding:				SALARY RANGE		
55	Institution food administrator, grade						
56	2-----	1	1	1	\$358-415	\$4,512	\$4,740
57	Supervising institution cook-----	1	1	1	341-358	4,211	4,296
58	Assistant supervising institution						
59	cook-----	-	1	1	255-310	3,540	3,720
60	Institution cook-----	9	9	9	231-281	27,229	28,431
61	Kitchen helper-----	8	8	8	180-220	18,630	19,500
62	Head baker-----	1	1	1	255-310	3,675	3,720
63	Baker-----	2	2	2	231-281	5,832	6,129
64	Meat cutter-----	1	1	1	231-281	3,372	3,372
65	Hospital attendant-----	5	5	5	180-220	11,880	12,360
66	Institution superintendent's cook						
67	and housekeeper-----	1	1	-	200-243	1,200	-
68	Clothing:						
69	Seamer-seamstress-----	2	2	2	231-255	5,676	5,964
70	Assistant seamstress-----	1	1	1	180-220	2,640	2,640
71	Shoemaker, grade 2-----	1	1	1	268-325	3,630	3,810
72	Housekeeping:						
73	Housekeeper-----	1	1	1	180-220	2,640	2,640
74	Housemaid-----	3	3	3	180-220	7,820	7,920
75	Mattress maker and upholsterer-----	1	1	1	268-325	3,615	3,795
76	Hospital attendant-----	1	1	1	180-220	2,640	2,640
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Department of Mental Hygiene

PACIFIC COLONY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Support and Subsistence—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Laundry:				SALARY RANGE		
6	Laundry supervisor -----	1	1	1	\$268-325	\$3,900	\$3,900
7	Laundryman -----	4	4	4	200-243	9,980	10,468
8	Laundress -----	3	3	3	190-231	8,044	8,164
9	Hospital attendant -----	1	1	1	180-220	2,270	2,390
10							
11	Totals, Positions Now Authorized	48	49	48	\$124,101	\$136,936	\$140,599
12	Proposed New Positions:						
13	Feeding:						
14	Institution food administrator,						
15	grade 1 -----	—	—	1	281-341	—	3,372
16	Kitchen helper -----	—	—	2	180-220	—	4,320
17	Laundry:						
18	Stationary engineer -----	—	—	1	268-325	—	3,216
19	Assistant laundry supervisor -----	—	—	1	231-281	—	2,772
20	Laundryman -----	—	—	1	200-243	—	2,400
21	Laundress -----	—	—	1	190-231	—	2,280
22	Estimated salary savings -----	—	—1.5	—0.8	—	—4,108	—2,384
23							
24	Totals, Salaries and Wages -----	48	47.5	54.2	\$124,101	\$132,828	\$156,575
25							
26	OPERATING EXPENSES						
27	Feeding (gross) -----				\$415,291	\$375,975	\$345,945
28	Local production consumed -----				—37,292	—15,815	—16,045
29							
30	Net feeding -----				\$377,999	\$360,160	\$329,900
31	Clothing -----				58,491	35,680	41,000
32	Housekeeping -----				38,181	26,655	28,170
33	Laundry -----				9,917	9,490	8,725
34							
35	Totals, Operating Expenses -----				\$484,588	\$431,985	\$407,795
36							
37	EQUIPMENT						
38	Feeding—replacement -----				\$8,360	\$5,351	\$5,721
39	Feeding—additional -----				3,547	6,497	7,400
40	Clothing—replacement -----				236	929	719
41	Clothing—additional -----				592	1,504	180
42	Housekeeping—replacement -----				15,161	4,045	5,321
43	Housekeeping—additional -----				409	6,036	1,668
44	Laundry—replacement -----				8,241	610	504
45	Laundry—additional -----				162	410	1,046
46							
47	Totals, Equipment -----				\$36,708	\$25,382	\$22,559
48							
49	Totals, Support and Subsistence -----				\$645,397	\$590,195	\$586,929
50							
51	REIMBURSEMENTS						
52	Services to Employees:						
53	Meals -----				—35,998	—35,300	—38,120
54	Rentals -----				—15,630	—20,180	—24,620
55							
56	Net Totals, Support and Subsistence -----				\$593,769	\$534,715	\$524,189
57							
58	Care and Welfare						
59							
60	SALARIES AND WAGES						
61	Custodial and Personal Care:				SALARY RANGE		
62	Superintendent of nurses -----	1	1	1	\$395-481	\$5,043	\$5,298
63	Psychiatric nursing instructor -----	1	1	1	310-376	3,720	3,900
64	Supervisor of hospital attendant -----	2	2	2	281-341	8,184	8,184
65	Assistant supervisor of hospital at-						
66	tendant -----	8	8	8	231-281	26,144	26,638
67	Charge hospital attendant -----	22	22	22	200-243	63,406	63,887
68	Hospital attendant -----	235	246	246	180-220	575,420	600,390
69	Supervising nurse, grade 2 -----	1	1	1	281-341	3,885	4,076
70	Graduate nurse -----	6	6	6	220-268	17,470	18,024
71	Practical nurse -----	15	15	15	180-220	35,970	37,290
72	Medical Care:						
73	Assistant superintendent -----	0.5	1	1	676-821	8,282	8,695
74	Director of clinical services -----	1	1	1	676-821	8,835	9,273
75	Senior physician and surgeon -----	5	5	5	530-644	35,950	36,974
76	Senior dentist -----	1	1	1	505-613	7,356	7,356
77	Dental hygienist -----	1	1	1	220-268	2,640	2,772
78	Dental assistant -----	1	1	1	190-231	2,640	2,772
79	Senior clinical psychologist -----	1	1	1	395-481	5,749	5,772
80	Junior clinical psychologist -----	1	1	1	268-325	3,900	3,900
81	Chiropodist (one-fourth time) -----	0.3	0.3	0.3	376-458	1,147	1,205
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Department of Mental Hygiene

PACIFIC COLONY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Care and Welfare—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Medical Care—Continued				SALARY RANGE		
5	Pharmacist	1	1	1	\$325-395	\$4,740	\$4,740
6	Clinical laboratory technician	1	1	1	243-295	3,540	3,540
7	X-Ray technician	1	1	1	231-281	3,036	3,190
8	Surgical nurse	1	1	1	231-281	3,086	3,242
9	Physical therapy technician, grade 2	1	1	1	268-325	3,900	3,900
10	Hospital attendant	2	2	2	180-220	4,980	5,180
11	Psychiatrist	—	1	1	584-710	7,008	7,356
12	Occupational therapist, grade 2	—	1	1	268-325	3,216	3,372
13	Electro-encephalographic technician	—	1	1	231-281	2,772	2,916
14	Education and Recreation:						
15	Professional interne	—	—	—	M. S. O. ^a	—	—
16	Teaching principal	1	1	1	310-376	4,512	4,512
17	Elementary teacher	6	6	6	268-325	20,867	21,905
18	Music teacher	1	1	1	268-325	3,216	3,359
19	Recreational and physical education						
20	teacher	1	1	1	268-325	3,320	3,484
21	Motion picture operator (part time)	0.2	0.2	0.2	2.00-2.10 hr.	420	420
22	Home economics teacher	—	1	1	281-341	3,372	3,540
23	Social Service:						
24	Junior psychiatric social worker	1	1	1	268-325	3,456	3,630
25							
26	Totals, Positions Now Authorized	320	335.5	335.5	\$763,943	\$891,182	\$924,692
27	Proposed New Positions:						
28	Custodial and Personal Care:						
29	Assistant superintendent of nurses	—	—	1	310-376	—	3,720
30	Supervising psychiatric nurse	—	—	2	281-341	—	6,744
31	Graduate nurse (reclassification						
32	of one hospital attendant)	—	—	—	220-268	—	480
33	Assistant supervisor of hospital						
34	attendants	—	—	2	231-281	—	5,544
35	Hospital attendant	—	—	35	180-220	—	75,600
36	Medical Care:						
37	Senior dentist (reclassification of						
38	one dental hygienist)	—	—	—	505-613	—	3,420
39	Senior clinical psychologist	—	—	1	395-481	—	4,740
40	Dental assistant	—	—	1	190-231	—	2,280
41	Medical record librarian	—	—	1	255-310	—	3,060
42	Chiroprapist (increase from one-						
43	fourth to two-fifths time)	—	—	0.1	376-458	—	680
44	Chief recreational therapist	—	—	1	376-458	—	4,512
45	Coordinator of industrial therapy	—	—	1	268-325	—	3,216
46	Clinical laboratory technician	—	—	1	243-295	—	2,916
47	Music therapist	—	—	1	255-310	—	3,060
48	Occupational therapist, grade 1	—	—	2	231-281	—	5,544
49	Personal hygiene therapist	—	—	1	210-255	—	2,520
50	Education and Recreation:						
51	Habit training therapist	—	—	1	268-325	—	3,216
52	Elementary teacher	—	—	1	268-325	—	3,216
53	Arts and crafts teacher	—	—	1	268-325	—	3,216
54	Kindergarten teacher	—	—	1	268-325	—	3,216
55	Senior librarian	—	—	1	268-325	—	3,216
56	Social Service:						
57	Supervising Psychiatric social						
58	worker	—	—	1	358-436	—	4,296
59	Senior psychiatric social worker	—	—	2	325-395	—	7,800
60	Pilot Study:						
61	Psychiatrist	—	—	1	584-710	—	7,008
62	Senior psychiatric social worker	—	—	1	325-395	—	3,900
63	Estimated salary savings	—	-10.1	-6	—	-26,735	-16,377
64							
65	Totals, Salaries and Wages	320	325.4	389.6	\$763,943	\$864,447	\$1,075,435
66							
67	OPERATING EXPENSES						
68	Custodial and personal care				\$4,273	\$4,315	\$4,230
69	Medical care				23,253	25,985	30,090
70	Education				3,428	3,465	3,395
71	Recreation				837	395	1,915
72	Burials and cremations				195	200	235
73	Social service				—	200	200
74							
75	Totals, Operating Expenses				\$31,986	\$34,560	\$40,065

^a Maintenance for self only.

Department of Mental Hygiene

PACIFIC COLONY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Care and Welfare—Continued						
2	EQUIPMENT						
3	Custodial and personal—replacement				\$165	\$339	\$200
4	Custodial and personal—additional				18	339	312
5	Medical—replacement				9,109	4,473	1,737
6	Medical—additional				1,891	5,140	14,244
7	Education—replacement				34	400	1,850
8	Education—additional				875	5,337	2,977
9	Recreation—replacement				870	2,369	750
10	Recreation—additional				83	3,839	600
11	Totals, Equipment				\$13,045	\$22,236	\$22,670
12	Totals, Care and Welfare				\$808,974	\$921,243	\$1,138,170
13	Maintenance and Operation of Plant						
14	SALARIES AND WAGES						
15	Maintenance of Structures:				SALARY RANGE		
16	Carpenter	2	2	2	\$268-325	\$6,820	\$7,162
17	Painter	2	2	2	268-325	6,934	7,271
18	Mason	1	1	1	268-325	3,795	3,900
19	Plumber	1	2	2	268-325	7,116	7,272
20	Sheet metal worker	1	1	1	268-325	3,470	3,645
21	Building maintenance man	5	5	5	220-268	13,675	14,364
22	Hospital attendant	1	1	1	180-220	2,280	2,400
23	Maintenance of Grounds:						
24	Supervising groundsman	1	1	1	268-325	3,900	3,900
25	Groundsman and flower gardener	1	1	1	200-243	2,400	2,520
26	Light, Heat, and Power:						
27	Chief of institution maintenance, grade 2	1	1	1	358-436	5,106	5,232
28	Stationary engineer	1	1	1	268-325	3,900	3,900
29	Stationary fireman	5	5	5	231-281	16,409	16,652
30	Institution electrician	1	2	2	268-325	7,116	7,272
31	Fire Protection:						
32	Institution fire marshal	1	1	1	231-281	3,125	3,281
33	Institution firefighter (intermittent—10)	(1.2)	(1.2)	(1.2)	25 Mo.	3,000	3,000
34	Totals, Position Now Authorized	24	26	26	\$77,290	\$89,046	\$91,771
35	Proposed New Positions:						
36	Maintenance of Structures:						
37	Painter	-	-	1	268-325	-	3,216
38	Maintenance of Grounds:						
39	Groundsman and flower gardener	-	-	1	200-243	-	2,400
40	Estimated salary savings	-	-0.8	-0.4	-	-2,671	-1,461
41	Totals, Salaries and Wages	24	25.2	27.6	\$77,290	\$86,375	\$95,926
42	OPERATING EXPENSES						
43	Maintenance of structures				\$10,250	\$12,870	\$12,230
44	Maintenance of grounds				2,528	2,530	2,530
45	Light, heat, and power				51,470	48,420	51,195
46	Fire protection				34	100	100
47	Water				9,607	13,600	13,600
48	Totals, Operating Expenses				\$73,889	\$77,520	\$79,655
49	EQUIPMENT						
50	Maintenance of structures—replacement				\$513	\$1,372	\$1,366
51	Maintenance of structures—additional				1,756	1,317	505
52	Maintenance of grounds—replacement				547	300	808
53	Maintenance of grounds—additional				249	795	1,745
54	Light, heat, and power—replacement				1,818	350	841
55	Light, heat, and power—additional				906	507	886
56	Fire protection—replacement				497	735	1,119
57	Fire protection—additional				118	115	115
58	Water—replacement				-	75	75
59	Water—additional				-	265	150
60	Totals, Equipment				\$6,404	\$5,831	\$7,610
61	Totals, Maintenance and Operation of Plant				\$157,583	\$169,726	\$183,191
62	Farming and Processing						
63	SALARIES AND WAGES						
64	Farm General:				SALARY RANGE		
65	Head farmer, grade 1	1	1	1	\$255-310	\$3,498	\$3,675
66	Farmhand	4	4	4	180-220	10,080	10,320

Department of Mental Hygiene

PACIFIC COLONY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Farming and Processing—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Vegetable Garden:						
6	Vegetable gardener	1	1	1	\$243-295	\$2,976	\$3,125
7	Farmhand	1	1	1	180-220	2,170	2,290
8	Seasonal help	(1)	(1)	(1)	180-220	2,160	2,160
9	Stable and Tractor:						
10	Institution equipment operator ..	1	1	1	200-243	2,916	2,916
11	Tractor operator-laborer	1	1	1	220-268	2,717	2,856
12							
13	Totals, Positions Now Authorized	9	9	9	\$20,616	\$26,517	\$27,342
14	Estimated salary savings	-	-0.3	-0.1	-	-796	-410
15							
16	Totals, Salaries and Wages	9	8.7	8.9	\$20,616	\$25,721	\$26,932
17							
18	OPERATING EXPENSES						
19	Farm general				\$708	\$600	\$2,250
20	Orchard				3,135	2,980	2,820
21	Vegetable garden				4,821	4,580	10,800
22	Stable and tractor				807	800	800
23							
24	Totals, Operating Expenses				\$9,471	\$8,960	\$16,670
25							
26	EQUIPMENT						
27	Farm general—replacement				\$315	\$606	\$945
28	Farm general—additional				2,300	703	754
29	Orchard—replacement				30	145	145
30	Orchard—additional				1,759	175	200
31	Vegetable garden—replacement				-	431	400
32	Vegetable garden—additional				208	654	150
33	Stable and tractor—replacement				-	4,828	200
34	Stable and tractor—additional				30	200	2,950
35							
36	Totals, Equipment				\$4,642	\$7,742	\$5,744
37							
38	Totals, Farming and Processing				\$34,729	\$42,423	\$49,346
39							
40	REIMBURSEMENTS						
41	Surplus products sales				-	-700	-4,500
42							
43	Net Totals, Farming and Processing				\$34,729	\$41,723	\$44,846
44							
45	EXPENDITURES FOR	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
46	OTHER CURRENT EXPENSES	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
47							
48							
49	Restoration of normal operating complement of						
50	supplies and equipment						
51							
52	APPROPRIATIONS AVAILABLE						
53							
54	Budget Act appropriation				\$84,470	-	-
55	Unexpended balance, estimated savings				-368	-	-
56							
57	TOTAL EXPENDITURES				\$84,102	-	-
58							
59	EXPENDITURES BY FUNCTION AND OBJECT						
60							
61	OPERATING EXPENSES						
62	Clothing, mattresses, bedding, linen, tableware, etc.				\$49,684	-	-
63							
64	EQUIPMENT						
65	Patients' beds, kitchen equipment, etc.				\$34,418	-	-
66							
67	TOTAL EXPENDITURES				\$84,102	-	-
68							
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Department of Mental Hygiene

SONOMA STATE HOME

A home for the mentally defective, located at Eldridge, Sonoma County

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2					
3	EXPENDITURES				
4	Support	\$2,623,246	\$2,728,970	\$3,298,732	\$569,762
5	Other Current Expenses:				(20.9%)
6	Restoration of normal operating complement of supplies and				
7	equipment	114,958	—	—	—
8					
9	TOTAL EXPENDITURES	\$2,738,204	\$2,728,970	\$3,298,732	\$569,762
10					
11	POPULATION AND UNIT COSTS				
12	Average Resident Population	3,188	3,202	3,484	282
13					(8.8%)
14	Cost per Patient	\$823	\$852	\$947	\$95
15					(11.1%)
16					
17					
18	EXPENDITURES FOR SUPPORT				
19					
20					
21					
22	APPROPRIATIONS AVAILABLE				
23	Budget Act appropriations	\$2,580,279	\$2,647,497	\$3,298,732	
24	Allocations from Emergency Fund	—	60,030	—	—
25	Allocations from Price and Population Increase Fund	103,129	—	—	—
26	Allocations from Salary Increase Fund	65,660	79,960	—	—
27					
28	Total Available	\$2,749,068	\$2,787,487	\$3,298,732	
29	Net change in stores inventory	—17,471	—	—	—
30	Unexpended balance, estimated savings	—108,351	—58,517	—	—
31					
32	TOTAL EXPENDITURES	\$2,623,246	\$2,728,970	\$3,298,732	
33					
34					
35	EXPENDITURES BY OBJECT				
36					
37	Salaries and Wages:				
38	Positions now authorized	623.9	694.6	695.6	\$1,687,617
39	Proposed new positions	—	—	206.3	\$1,955,619
40	Estimated salary savings	—	—20.8	—22.5	\$2,011,721
41					\$56,102
42	Totals, Salaries and Wages	623.9	673.8	879.4	\$1,687,617
43	Operating expenses				\$1,896,951
44	Equipment				\$2,448,408
45					\$551,457
46	TOTALS	\$2,675,677	\$2,780,832	\$3,353,614	\$572,782
47					
48	Reimbursements:				
49	Services to employees	—45,436	—48,262	—51,682	—3,420
50	Laundry service to other agencies	—1,200	—1,200	—1,200	—
51	Surplus products sales	—5,795	—2,400	—2,000	400
52					
53	NET TOTAL EXPENDITURES	\$2,623,246	\$2,728,970	\$3,298,732	\$569,762
54					
55					
56	DETAIL BY FUNCTION AND OBJECT				
57					
58	Administration				
59					
60	SALARIES AND WAGES				
61	Executive:				
62	Superintendent and medical director	1	1	1	\$950-1,050
63	Intermediate stenographer-clerk	1	1	1	200-243
64	General Office:				
65	Institution administrative secretary,				
66	grade 2	1	1	1	376-458
67	Senior account clerk	1	1	1	231-281
68	Intermediate account clerk	1	1	1	190-231
69	Senior stenographer-clerk	0.1	1	1	231-281
70	Intermediate stenographer-clerk	8.6	10	10	200-243
71	Intermediate typist-clerk	1	1	1	190-231
72	Intermediate clerk	2.8	3	3	190-231
73	Business Office:				
74	Institution business manager,				
75	grade 3	1	1.6	1	530-644
76	Senior account clerk	1	1	1	231-281
77	Intermediate stenographer-clerk	1	1	1	200-243
78	Intermediate account clerk	0.5	1	1	190-231
79	Intermediate typist-clerk	1	1	1	190-231
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Department of Mental Hygiene

SONOMA STATE HOME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Accounting Office:				SALARY RANGE		
5	Accounting officer, grade 2	1	1	1	\$325-395	\$4,126	\$4,332
6	Institution bookkeeper, grade 2	1	1	1	268-325	3,600	3,780
7	Senior account clerk	1	1	1	231-281	3,216	3,372
8	Bookkeeping machine operator	1	1	1	200-243	2,750	2,892
9	Intermediate stenographer-clerk	0.6	1	1	200-243	2,440	2,560
10	Intermediate account clerk	1	1	1	190-231	2,772	2,772
11	Storekeeping:						
12	Storekeeper, grade 2	1	1	1	268-325	3,900	3,900
13	Storekeeper, grade 1	1	1	1	231-281	3,372	3,372
14	Telephone:						
15	Telephone operator	5	5	5	190-231	12,884	13,247
16	Automobile and Truck Operation:						
17	Institution automobile mechanic	1	1	1	268-325	3,900	3,900
18	Assistant institution automobile me-						
19	chanic	1	1	1	210-255	3,060	3,060
20	Institution equipment operator	5	5	5	200-243	14,214	14,337
21	Patient help	—	—	—	—	48	48
22							
23	Totals, Positions Now Authorized	41.6	45.6	45	\$130,496	\$144,213	\$146,187
24	Proposed New Positions:						
25	General Office:						
26	Intermediate stenographer-clerk	—	—	5	200-243	—	12,000
27	Business Office:						
28	Industries manager	—	—	1	295-358	—	3,540
29	Accounting Office:						
30	Senior account clerk	—	—	1	231-281	—	2,772
31	Estimated salary savings	—	—1.4	—1.3	—	—4,326	—4,112
32							
33	Totals, Salaries and Wages	41.6	44.2	50.7	\$130,496	\$139,887	\$160,387
34							
35	OPERATING EXPENSES						
36	Office				\$3,580	\$3,400	\$3,220
37	Printing				700	735	735
38	Traveling				960	500	500
39	Telephone and telegraph				7,293	8,170	8,385
40	Postage				1,138	1,200	1,200
41	Freight, cartage, and express				5,928	6,000	6,000
42	Motor vehicle supplies and expense				6,367	6,365	6,365
43	Stores adjustments				—144	—	—
44	Cash discounts				—2,133	—2,000	—2,000
45							
46	Totals, Operating Expenses				\$23,689	\$24,370	\$24,405
47							
48	EQUIPMENT						
49	General office—replacement				\$727	\$734	\$899
50	General office—additional				644	841	5,343
51	Business office—replacement				6,434	1,264	925
52	Business office—additional				279	1,114	577
53	Motor vehicles—replacement				8,026	3,755	5,965
54	Motor vehicles—additional				1,442	2,100	1,380
55							
56	Totals, Equipment				\$17,552	\$9,808	\$15,089
57							
58	Totals, Administration				\$171,737	\$174,065	\$199,881
59							
60	Support and Subsistence						
61							
62	SALARIES AND WAGES						
63	Feeding:				SALARY RANGE		
64	Institution food administrator,				\$341-415	\$4,092	\$4,279
65	grade 2	—	1	1	295-358	4,296	4,296
66	Supervising institution cook	1	1	1	231-281	32,748	33,036
67	Institution cook	10	10	10			
68	Assistant supervising institution						
69	cook	1	1	1	255-310	3,203	3,359
70	Head baker	1	1	1	255-310	3,720	3,720
71	Baker	1	2	2	231-281	5,772	6,055
72	Meat cutter	1	1	1	231-281	3,024	3,177
73	Hospital attendant	17	17	17	190-220	42,720	43,670
74	Institution superintendent's cook						
75	and housekeeper	1	1	—	200-243	1,260	—
76							
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Department of Mental Hygiene
SONOMA STATE HOME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Support and Subsistence—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Feeding—Continued				SALARY RANGE		
6	Charge hospital attendant -----	1	1	1	\$200-243	\$2,916	\$2,916
7	Diet cook -----	3	3	3	231-281	9,960	10,116
8	Butcher -----	1	1	1	255-310	3,720	3,720
9	Kitchen helper -----	-	2	2	180-220	4,320	4,560
10	Institution equipment operator ---	1	1	1	200-243	2,916	2,916
11	Clothing:						
12	Seamer-seamstress -----	2	2	2	210-255	5,660	5,788
13	Assistant seamstress -----	2	2	2	180-220	5,280	5,280
14	Shoemaker, grade 2 -----	1	1	1	268-325	3,900	3,900
15	Housekeeping:						
16	Housekeeper -----	5	5	5	180-220	12,450	12,690
17	Mattress maker and upholsterer ---	1	1	1	268-325	3,414	3,585
18	Laundry:						
19	Laundry supervisor -----	0.6	1	1	268-325	3,281	3,442
20	Laundress -----	4	4	4	190-231	9,982	10,342
21	Laundryman -----	5	5	5	200-243	13,332	13,692
22	Patient help -----	-	-	-	-	768	768
23							
24	Totals, Positions Now Authorized	59.6	64	63	\$165,010	\$182,734	\$185,307
25	Proposed New Positions:						
26	Feeding:						
27	Institution food administrator,						
28	grade 1 -----	-	-	1	281-341	-	3,372
29	Kitchen helper -----	-	-	1	180-220	-	2,160
30	Baker -----	-	-	1	231-281	-	2,772
31	Housekeeping:						
32	Supervising housekeeper -----	-	-	1	200-243	-	2,400
33	Housekeeper -----	-	-	1	180-220	-	2,160
34	Laundry:						
35	Stationary engineer -----	-	-	1	268-325	-	3,216
36	Assistant laundry supervisor ---	-	-	1	231-281	-	2,772
37	Laundryman -----	-	-	1	200-243	-	2,400
38	Laundry helper -----	-	-	1	180-220	-	2,160
39	Estimated salary savings -----	-	-1.9	-1.8	-	-5,482	-5,218
40							
41	Totals, Salaries and Wages -----	59.6	62.1	70.2	\$165,010	\$177,252	\$203,501
42							
43	OPERATING EXPENSES						
44	Feeding (gross) -----				\$701,085	\$594,370	\$572,555
45	Local production consumed -----				-213,591	-167,315	-177,980
46							
47	Net feeding -----				\$487,494	\$427,055	\$394,575
48	Clothing -----				56,844	57,640	69,680
49	Housekeeping -----				41,663	39,995	47,870
50	Laundry -----				4,003	3,620	3,500
51							
52	Totals, Operating Expenses -----				\$590,004	\$528,310	\$515,625
53							
54	EQUIPMENT						
55	Feeding—replacement -----				\$4,206	\$6,585	\$800
56	Feeding—additional -----				2,528	5,992	1,754
57	Clothing—replacement -----				373	900	1,275
58	Clothing—additional -----				193	-	375
59	Housekeeping—replacement -----				6,016	7,755	8,817
60	Housekeeping—additional -----				573	1,356	2,120
61	Laundry—replacement -----				149	200	500
62	Laundry—additional -----				-	-	850
63							
64	Totals, Equipment -----				\$14,038	\$22,788	\$16,491
65							
66	Totals, Support and Subsistence -----				\$769,052	\$728,350	\$735,617
67							
68	REIMBURSEMENTS						
69	Services to Employees:						
70	Meals -----				-24,992	-28,190	-31,010
71	Rentals -----				-20,444	-20,072	-20,672
72	Laundry service to other agencies -----				-1,200	-1,200	-1,200
73							
74	Net Totals, Support and Subsistence -----				\$722,416	\$678,888	\$682,735
75							
76	Care and Welfare						
77							
78	SALARIES AND WAGES						
79	Custodial and Personal Care:				SALARY RANGE		
80	Superintendent of nurses -----	-	1	1	\$341-415	\$4,740	\$4,960
81	Psychiatric nursing instructor -----	-	1	1	310-376	3,720	3,885
82	Supervisor of hospital attendants ---	2	2	2	295-341	7,887	8,072
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Department of Mental Hygiene

SONOMA STATE HOME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Care and Welfare—Continued						
2	SALARIES AND WAGES—Continued						
3	Custodial and Personal Care—Con-						
4	tinued						
5	Assistant supervisor of hospital at-				SALARY RANGE		
6	tendants	10	10	10	\$231-281	\$33,187	\$33,784
7	Charge hospital attendant	32.8	33	33	200-243	95,952	96,228
8	Hospital attendant	338.6	359	359	180-220	883,980	908,150
9	Supervising nurse, grade 2	1	1	1	281-341	4,092	4,092
10	Supervising nurse, grade 1	1	1	1	255-310	3,320	3,484
11	Graduate nurse	9.9	14	14	220-268	39,037	40,858
12	Practical nurse	30	33	33	180-220	81,750	83,540
13	Medical Care:						
14	Assistant superintendent	1	1	1	676-821	8,282	8,695
15	Director of clinical service	—	1	1	676-821	8,112	8,486
16	Psychiatrist	—	1	1	584-710	7,008	7,182
17	Senior physician and surgeon	3.8	4	4	530-644	29,544	29,830
18	Physician and surgeon	—	1	1	415-505	4,980	5,232
19	Physician, eye, ear, nose, and throat	1	1	1	530-644	7,728	7,728
20	Psychiatric resident	1.8	2	2	255-310	6,432	6,744
21	Senior dentist	2	2	2	505-613	13,872	14,196
22	Dental assistant	2	2	2	190-231	5,222	5,342
23	Dental hygienist	—	1	1	255-310	2,640	2,772
24	Senior clinical psychologist	1	3	3	395-481	14,910	15,623
25	Chiropodist (part time)	0.3	0.3	0.3	376-458	1,188	1,248
26	Pharmacist	1	1	1	325-395	4,740	4,740
27	Bacteriologist	1	1	1	243-295	3,540	3,540
28	Clinical laboratory technician	1	1	1	243-295	3,540	3,540
29	X-ray technician	1	1	1	231-281	3,372	3,372
30	Occupational therapist, grade 1	0.9	1	1	231-281	2,784	2,928
31	Surgical nurse	1	1	1	231-281	3,372	3,372
32	Physical therapy technician, grade 2	1	1	1	268-325	3,900	3,900
33	Physical therapy technician, grade 1	—	1	1	231-281	2,772	2,904
34	Institution embalmer	1	1	1	220-268	3,216	3,216
35	Education and Recreation:						
36	Teaching principal	1	1	1	310-376	4,512	4,512
37	Elementary teacher	6	6	6	268-325	21,852	22,560
38	Home economics teacher	1	1	1	281-341	4,092	4,092
39	Recreation and physical education						
40	teacher	1	1	1	268-325	3,333	3,498
41	Teacher of mentally defective deaf						
42	children	1	1	1	268-325	3,512	3,690
43	Teacher for cerebral palsied	—	1	1	281-341	3,372	3,498
44	Kindergarten teacher	1	1	1	268-325	3,900	3,900
45	Arts and crafts teacher	1	1	1	268-325	3,900	3,900
46	Music teacher	1	1	1	268-325	3,660	3,840
47	Motion picture operator (part time)	0.3	0.3	0.3	2.00-2.10 hr.	728	728
48	Social Service:						
49	Supervising psychiatric social worker	1	1	1	358-436	5,232	5,232
50	Senior psychiatric social worker	1	1	1	325-395	4,740	4,740
51	Junior psychiatric social worker	1	1	1	268-325	3,216	3,372
52	Patient help	—	—	—	—	1,896	1,896
53	Emergency Care:						
54	Hospital attendant	—	9.9	11	180-220	19,800	24,860
55	Correctional lieutenant	—	0.9	1	310-376	3,100	3,870
56	Watchman	—	9	10	190-231	19,000	23,800
57	Occupational therapist, grade 2	—	0.9	1	268-325	2,680	3,346
58	Recreational therapist	—	0.9	1	255-310	2,550	3,190
59	Elementary teacher	—	0.9	1	268-325	2,680	3,346
60	Senior psychiatric social worker	—	0.9	1	325-395	3,250	4,060
61	Totals, Positions Now Authorized	462.4	524	526.6	\$1,194,395	\$1,419,844	\$1,467,573
62	Proposed New Positions:						
63	Custodial and Personal Care:						
64	Assistant superintendent of nurses	—	—	1	310-376	—	3,720
65	Supervising psychiatric nurse	—	—	3	281-341	—	10,116
66	Graduate nurse (reclassification	—	—	—	220-268	—	1,440
67	of three hospital attendants)	—	—	156	180-220	—	336,960
68	Hospital attendant	—	—	—	—	—	—
69	Medical Care:						
70	Senior physician and surgeon (one	—	—	2	530-644	—	7,950
71	effective 10-1-50, one effective	—	—	—	—	—	—
72	1-1-51)	—	—	—	—	—	—
73	Senior dentist (reclassification of	—	—	—	505-613	—	3,420
74	one dental hygienist)	—	—	2	395-481	—	9,480
75	Senior clinical psychologist	—	—	—	—	—	—
76	Chiropodist (increase from one-	—	—	0.3	376-458	—	1,580
77	fourth to three-fifths time)	—	—	1	268-325	—	3,216
78	Coordinator of industrial therapy	—	—	1	255-310	—	3,060
79	Medical record librarian	—	—	—	—	—	—
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Department of Mental Hygiene
SONOMA STATE HOME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Care and Welfare—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Medical Care—Continued				SALARY RANGE		
5	Chief recreational therapist-----	-	-	1	\$376-458	-	\$4,512
6	Music therapist-----	-	-	1	255-310	-	3,060
7	Recreational therapist-----	-	-	2	255-310	-	6,120
8	Occupational therapist, grade 1--	-	-	2	231-281	-	5,544
9	X-ray technician-----	-	-	1	231-281	-	2,772
10	Electroencephalographic tech-						
11	nician-----	-	-	1	231-281	-	2,772
12	Personal hygiene therapist-----	-	-	1	210-255	-	2,520
13	Education:						
14	Chaplain-----	-	-	2	325-395	-	7,800
15	Senior librarian-----	-	-	1	268-325	-	3,216
16	Elementary teacher-----	-	-	3	268-325	-	9,648
17	Educational interne-----	-	-	2	170-210	-	4,080
18	Social Service:						
19	Senior psychiatric social worker--	-	-	4	325-395	-	15,600
20	<i>Estimated salary savings</i> -----	-	-15.7	-17.8	-	-\$42,595	-\$47,904
21							
22	Totals, Salaries and Wages-----	462.4	508.3	696.1	\$1,194,395	\$1,377,249	\$1,868,255
23							
24	OPERATING EXPENSES						
25	Custodial and personal care-----				\$9,765	\$9,320	\$9,605
26	Medical care-----				34,325	36,080	43,690
27	Education-----				3,365	3,380	2,640
28	Recreation-----				1,429	1,940	4,540
29	Social service-----				805	810	880
30	Burials and cremations-----				1,050	1,055	1,145
31							
32	Totals, Operating Expenses-----				\$50,739	\$52,585	\$62,500
33							
34	EQUIPMENT						
35	Custodial and personal—replacement-----				\$2,394	\$1,649	\$2,862
36	Custodial and personal—additional-----				1,591	7,312	652
37	Medical—replacement-----				3,117	3,352	7,531
38	Medical—additional-----				2,794	5,859	9,438
39	Education—replacement-----				155	675	833
40	Education—additional-----				747	1,454	1,650
41	Recreation—replacement-----				-	1,000	400
42	Recreation—additional-----				-	100	100
43	Burials and cremations—additional-----				216	100	100
44	Social service—replacement-----				128	482	817
45	Social service—additional-----				254	394	287
46							
47	Totals, Equipment-----				\$11,396	\$22,377	\$24,670
48							
49	Totals, Care and Welfare-----				\$1,256,530	\$1,452,211	\$1,955,425
50							
51	Maintenance and Operation of Plant						
52							
53	SALARIES AND WAGES						
54	Maintenance of Structures:				SALARY RANGE		
55	Carpenter-----	3	3	3	\$268-325	\$11,700	\$11,700
56	Painter-----	4	4	4	268-325	15,123	15,360
57	Mason-----	1	1	1	268-325	3,645	3,825
58	Plumber-----	2	2	2	268-325	6,899	7,246
59	Sheet metal worker-----	1	1	1	268-325	3,555	3,735
60	Building maintenance man-----	6	6	6	220-268	19,218	19,296
61	Maintenance of Grounds:						
62	Supervising groundsman-----	1	1	1	268-325	3,900	3,900
63	Groundsman and flower gardener--	2	2	2	200-243	5,240	5,502
64	Light, Heat, and Power:						
65	Chief of institution maintenance,						
66	grade 2-----	1	1	1	358-436	4,645	4,880
67	Stationary engineer-----	1	1	1	268-325	3,645	3,825
68	Stationary fireman-----	5	5	5	231-261	16,146	16,446
69	Institution electrician-----	1	2	2	268-325	6,686	6,991
70	Steamfitter-----	2	2	2	268-325	7,356	7,530
71	Machinist-----	1	1	1	268-325	3,900	3,900
72	Fire Protection:						
73	Institution fire marshal-----	1	1	1	231-281	3,372	3,372
74	Institution fireman-----	2	2	2	210-255	5,346	5,616
75	Institution fire fighter-----	(20)	(15)	(15)	10-25	3,600	3,600
76	Patient help-----	-	-	-	(396)	396	396
77							
78	Totals, Positions Now Authorized	34	35	35	\$117,709	\$124,372	\$127,120
79							
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Department of Mental Hygiene

SONOMA STATE HOME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance and Operation of Plant						
2	—Continued						
3							
4	SALARIES AND WAGES—(Continued)						
5	Proposed New Positions:						
6	Maintenance of Structures:				SALARY RANGE		
7	Plumber	—	—	1	\$268-325	—	\$3,216
8	Maintenance of Grounds:						
9	Groundsman and flower gardener	—	—	1	200-243	—	2,400
10	Light, Heat, and Power:						
11	Chief engineer, grade 1	—	—	1	295-358	—	3,540
12	Estimated salary savings	—	—1	—0.9	—	—\$3,731	—3,407
13							
14	Totals, Salaries and Wages	34	34	37.1	\$117,709	\$120,641	\$132,869
15							
16	OPERATING EXPENSES						
17	Maintenance of structures				\$12,569	\$14,160	\$13,450
18	Maintenance of grounds				1,046	1,045	1,045
19	Light, heat, and power				153,449	100,860	108,550
20	Fire protection				120	120	120
21	Water				1,133	1,135	1,135
22							
23	Totals, Operating Expenses				\$168,317	\$117,320	\$124,300
24							
25	EQUIPMENT						
26	Maintenance of structures—replacement				\$53	\$300	\$2,625
27	Maintenance of structures—additional				38	347	1,540
28	Maintenance of grounds—replacement				132	1,025	200
29	Maintenance of grounds—additional				133	1,100	950
30	Light, heat, and power—replacement				914	4,200	1,400
31	Light, heat, and power—additional				4,768	4,000	200
32	Fire protection—replacement				389	2,640	1,000
33	Fire protection—additional				72	2,746	610
34							
35	Totals, Equipment				\$6,499	\$16,358	\$8,525
36							
37	Totals, Maintenance and Operation of Plant				\$292,525	\$254,319	\$265,694
38							
39	Farming and Processing						
40							
41	SALARIES AND WAGES						
42	Farm General:				SALARY RANGE		
43	Head farmer, grade 2	0.4	1	1	\$268-325	\$3,900	\$3,900
44	Farm hand	2	2	2	180-220	5,280	5,280
45	Dairy:						
46	Dairyman	1	1	1	295-358	4,296	4,296
47	Assistant institution dairyman	1	1	1	243-295	3,540	3,540
48	Milker	9.9	9	9	210-255	26,076	26,748
49	Farm hand	1	1	1	180-220	2,640	2,640
50	Hog Ranch:						
51	Hog ranch operator	1	1	1	243-295	3,540	3,540
52	Farm hand	1	1	1	180-220	2,640	2,640
53	Poultry Ranch:						
54	Poultryman	1	1	1	243-295	3,540	3,540
55	Farm hand	1	1	1	180-220	2,370	2,490
56	Orchard:						
57	Orchardman	1	1	1	243-295	3,540	3,540
58	Farm hand	4	4	4	180-220	10,220	10,340
59	Seasonal help	—	(2.5)	(2.5)	—	6,120	6,120
60	Stable and Tractor:						
61	Blacksmith	1	1	1	268-325	3,346	3,512
62	Institution equipment operator	1	1	1	200-243	2,916	2,916
63	Patient help	—	—	—	(492)	492	492
64							
65	Totals, Positions Now Authorized	26.3	26	26	\$80,007	\$84,456	\$85,534
66	Estimated salary savings	—	—0.8	—0.7	—	—2,534	—2,138
67							
68	Totals, Salaries and Wages	26.3	25.2	25.3	\$80,007	\$81,922	\$83,396
69							
70	OPERATING EXPENSES						
71	Dairy				\$56,727	\$45,400	\$53,900
72	Hog ranch				9,802	8,825	9,500
73	Poultry ranch				28,580	24,300	25,800
74	Orchard				2,163	2,300	2,200
75	Stable and tractor				2,110	2,100	2,100
76	Food processing				461	400	400
77							
78	Totals, Operating Expenses				\$99,843	\$83,325	\$93,900
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Department of Mental Hygiene
SONOMA STATE HOME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	Farming and Processing—							
2	Continued							
3								
4	EQUIPMENT							
5	Farm general—replacement				—	\$485	\$100	
6	Farm general—additional				—	100	100	
7	Dairy—replacement				\$536	1,325	10,400	
8	Dairy—additional				772	200	400	
9	Hog ranch—replacement				100	275	250	
10	Hog ranch—additional				—	—	160	
11	Poultry ranch—replacement				2,089	2,530	2,600	
12	Poultry ranch—additional				92	525	1,466	
13	Orchard—replacement				254	200	2,845	
14	Orchard—additional				—	1,000	1,180	
15	Stable and tractor—replacement				2,140	—	100	
16	Stable and tractor—additional				—	—	100	
17								
18	Totals, Equipment				\$5,983	\$6,640	\$19,701	
19								
20	Totals, Farming and Processing				\$185,833	\$171,887	\$196,997	
21								
22	REIMBURSEMENTS							
23	Surplus products sales				—5,795	—2,400	—2,000	
24								
25	Net Totals, Farming and Processing				\$180,038	\$169,487	\$194,997	
26								
27								
28	EXPENDITURES FOR	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
29	OTHER CURRENT EXPENSES	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
30								
31	Restoration of normal operating complement of							
32	supplies and equipment							
33								
34	APPROPRIATIONS AVAILABLE							
35								
36	Budget Act appropriation				\$119,330	—	—	
37	Unexpended balance, estimated savings				—4,372	—	—	
38								
39	TOTAL EXPENDITURES				\$114,958	—	—	
40								
41	EXPENDITURES BY FUNCTION AND OBJECT							
42								
43	OPERATING EXPENSES							
44	Clothing, mattresses, bedding, linen, tableware, utensils, and other							
45	supplies				\$59,805	—	—	
46								
47	EQUIPMENT							
48	Patients' beds, kitchen equipment, and other equipment				\$55,153	—	—	
49								
50	TOTAL EXPENDITURES				\$114,958	—	—	
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OFFICE OF THE ADJUTANT GENERAL

The Adjutant General has the responsibility for organizing, training, and maintaining the California National Guard to help guarantee internal security of the State and provide an organization prepared in an emergency to become a part of the national military forces. The office of the Adjutant General also includes the California Cadet Corps.

Headquarters Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
GENERAL FUND				
Support:				
Adjutant General and National Guard:				
Administration:				
Adjutant General's Office-----	\$23,284	\$28,377	\$25,377	—\$3,000
Headquarters Staff-----	423,887	521,357	512,711	—8,646
Maintenance and Operation of Installations-----	850,995	1,201,543	1,181,243	—20,300
Field Organization—National Guard-----	497,670	438,188	470,915	32,727
Totals, Adjutant General and National Guard-----	\$1,795,836	\$2,189,465	\$2,190,246	\$781
California Cadet Corps-----	152,366	204,944	202,587	—2,357
TOTAL EXPENDITURES-----	\$1,948,202	\$2,394,409	\$2,392,833	—\$1,576 (—0.1%)

In general, activities are to be maintained at the 1949-50 level.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
Adjutant General's Office-----	\$23,284	\$28,377	\$25,377	—\$3,000 (—10.6%)

This function provides for the immediate office of the Adjutant General.

Analysis

The decrease from 1949-50 is due to the nonrecurrence of printing a biennial report (\$3,000), decrease in decorations, flags and trophies (\$1,000), offset in part by an increase in dues, subscriptions, and publications to the National Guard Association based on enlistments.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
Headquarters Staff-----	\$423,887	\$521,357	\$512,711	—\$8,646 (—1.7%)

This function provides for the following headquarters staff: Executive, fiscal, personnel, supply, operations and training.

Analysis

SALARIES AND WAGES: \$422,842, an increase of \$1,649 from 1949-50, principally for merit salary increases, offset in part by a decrease of one position (private first-class—dispatcher) which is no longer required and decreases in temporary help and overtime.

OPERATING EXPENSES: \$79,542, continued at the 1949-50 expenditure level.

EQUIPMENT: \$10,327, a decrease of \$10,295 from 1949-50. Additional office files for increased National Guard enlistment records; replacements of a worn out addressograph and other office equipment; replacement of two high mileage trucks; and an additional fork lift truck for handling equipment and supplies at the headquarters warehouse.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
Maintenance and Operation of Installations-----	\$850,995	\$1,201,543	\$1,181,243	—\$20,300 (—1.7%)

This function provides for the maintenance and operation of state-owned and leased armories and other installations including the training camp at San Luis Obispo.

Analysis

SALARIES AND WAGES: \$681,803, a net increase of \$98,681 from 1949-50. Increases provide full-year employment of custodians who were employed, as new armories were completed, for reclassifications and for merit salary increases. Six watchman positions which will no longer be required for air installations have been eliminated.

OPERATING EXPENSES: \$533,034, a net decrease of \$43,043 from 1949-50. An increase in office provides for items of less than \$5 previously classed as equipment; travel and automobile operation are increased for four existing armory custodian, grade 2, positions which are to act as traveling maintenance men; light, heat, power, and water are increased for additional armories. The decrease in rent-land and buildings is due to new armories becoming available; care and maintenance is continued at the same level with available armory board revenues reducing the amount payable from the General Fund; reinforcements of strongrooms is reduced because most of this work has been accomplished.

EQUIPMENT: \$92,406, a decrease of \$61,938 from 1949-50. The principal items include, additional office equipment to bring approximately 20 percent of the installations up to the table of organization established by the Adjutant General for each unit, additional installation equipment including flags, ladders, tools, vacuum cleaners, lockers, and benches, and additional trucks for use of traveling maintenance men. Replacements include worn-out office chairs, desks, and typewriters, and automobiles with excess mileage.

OFFICE OF THE ADJUTANT GENERAL—Continued

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Field Organization—National Guard-----	\$497,670	\$438,188	\$470,915	\$32,727 (7.5%)

This function is concerned with the expenses related to the operations of the 362 activated field units of the California National Guard which are not paid for by the Federal Government. It includes administrative help for headquarters units, expenses related to coordinating and recruiting, medical examinations and officers uniforms.

Analysis

SALARIES AND WAGES: \$64,595, an increase of \$1,250 over 1949-50 due to a reduction in salary savings.

OPERATING EXPENSES: \$369,320, an increase of \$31,477 from 1949-50. Office is increased to provide, for items of less than \$5 previously classed as equipment, and for additional field units; telephone and telegraph is increased for additional field units; recruiting and medical examinations provide for maintaining the present enlisted strength of the units; the increase in uniform allowances is due to the increase in officer strength resulting from added units during the current year.

EQUIPMENT: \$37,000 continues the 1949-50 expenditure level, providing the third and final year of a program to acquire athletic equipment (\$20,000 in operating expenses and \$30,000 in equipment) for the various units.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
California Cadet Corps-----	\$152,366	\$204,944	\$202,587	—\$2,357 (—1.2%)

The California Cadet Corps is a military training organization of approximately 85 high school units with a cadet membership of approximately 6,000. Each cadet unit is under a commandant, commissioned by the State but employed by the school. These units are inspected periodically by supervisors from the Office of the Adjutant General, clothing and certain items of equipment are issued by the State, and a field training camp is provided each year by the State.

Analysis

SALARIES AND WAGES: \$50,612, a decrease of \$1,374 from 1949-50. This decrease is due to the elimination of one storekeeper, grade 1, no longer needed, and is offset in part by merit salary increases.

OPERATING EXPENSES: \$137,825, an increase of \$10,600 from 1949-50. The increase provides printing and publications for obtaining revised instruction manuals, training aids for cadet instruction and uniform allowances in accordance with 1949 legislation increasing the allowance from \$5 to \$7.50 per cadet.

EQUIPMENT: \$14,150, a decrease of \$11,533 from 1949-50. The major items are for additional rifles, to provide a complement of drill rifles and half of the ultimate need for target rifles, and for replacement of two automobiles.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				

APPROPRIATIONS AVAILABLE

Budget Act appropriation-----	\$2,522,701	\$2,333,030	\$2,190,246	
Allocations from Salary Increase Fund-----	—	47,798	—	
Total Available-----	\$2,522,701	\$2,380,828	\$2,190,246	
Unexpended balance, estimated savings-----	—726,865	—191,363	—	
TOTAL EXPENDITURES-----	\$1,795,836	\$2,189,465	\$2,190,246	

EXPENDITURES BY OBJECT

Salaries and Wages:							
Positions now authorized-----	255.8	403	396	\$912,419	\$1,172,837	\$1,201,739	\$28,902
Proposed new positions-----	—	—	—	—	—	1,428	1,428
Estimated salary savings-----	—	—18.9	—4.4	—	—91,200	—19,950	71,250
Totals, Salaries and Wages-----	255.8	384.1	391.6	\$912,419	\$1,081,637	\$1,183,217	\$101,580
Operating expenses-----				709,807	1,007,662	993,096	—14,566
Equipment-----				173,610	212,166	139,933	—72,233
TOTALS-----				\$1,795,836	\$2,301,465	\$2,316,246	\$14,781
Reimbursements:							
From United States Government for maintenance and operation of installations-----				—	—112,000	—126,000	—14,000
NET TOTAL EXPENDITURES-----				\$1,795,836	\$2,189,465	\$2,190,246	\$781

OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	DETAIL BY FUNCTION AND OBJECT						
2							
3	Adjutant General's Office						
4							
5	SALARIES AND WAGES				SALARY RANGE		
6	Adjutant General -----	1	1	1	\$896.73	\$10,761	\$10,761
7	Chauffeur -----	1	1	1	200-243	2,916	2,916
8	Temporary help -----	(-)	(0.2)	(0.2)	(-)	300	300
9							
10	Totals, Salaries and Wages -----	2	2	2	\$13,400	\$13,977	\$13,977
11							
12	OPERATING EXPENSES						
13	Office -----				-	\$50	\$150
14	Printing -----				\$101	3,100	100
15	Freight, cartage, and expense -----				-	150	150
16	Traveling -----				1,950	2,750	2,750
17	Automobile—operation -----				879	825	775
18	Decorations, flags, and trophies -----				998	5,000	4,000
19	Premiums on bonds and insurance -----				1,049	25	25
20	Dues, subscriptions, and publications -----				2,630	2,300	3,250
21							
22	Totals, Operating Expenses -----				\$7,607	\$14,200	\$11,200
23							
24	EQUIPMENT						
25	Office—replacement -----				-	\$50	\$50
26	Office—additional -----				\$152	50	50
27	Automobile—replacement -----				2,096	100	100
28	Automobile—additional -----				29	-	-
29							
30	Totals, Equipment -----				\$2,277	\$200	\$200
31							
32	Totals, Adjutant General's Office -----				\$23,284	\$28,377	\$25,377
33							
34	Headquarters Staff						
35							
36	SALARIES AND WAGES						
37	Executive:						
38	Brigadier general (assistant adju-				SALARY RANGE		
39	tant general and executive						
40	officer) -----	1	1	1	\$676-712	\$8,544	\$8,544
41	Colonel (assistant adjutant general						
42	—air) -----	1	1	1	493-712	8,104	8,104
43	Colonel (liaison officer) -----	1	1	1	493-712	7,004	7,004
44	Major (recruiting officer) -----	1	1	1	386-664	5,646	5,646
45	Captain (crew) -----	1	1	1	441-787	6,138	6,138
46	First lieutenant (crew) -----	1	1	1	381-650	5,364	5,364
47	Master sergeant (crew) -----	1	1	1	352-476	4,676	4,676
48	Sergeant (clerk-photographer-labo-						
49	ratory technician) -----	-	1	1	220-277	2,820	2,820
50	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
51	Intermediate stenographer-clerk -----	1	1	1	200-243	2,344	3,090
52	Temporary help -----	(0.2)	(0.1)	(0.1)	(739)	300	300
53	Overtime -----	(-)	(0.1)	(-)	(10)	200	-
54	Finance:						
55	Finance officer -----	1	1	1	325-395	4,740	4,740
56	Supervising account clerk, grade 1 -----	1	1	1	281-341	3,540	3,720
57	Senior account clerk -----	2	3	3	231-281	9,516	9,660
58	Intermediate account clerk -----	1	2	2	190-231	5,052	5,172
59	Intermediate stenographer-clerk -----	2	3	3	200-243	7,826	8,066
60	Intermediate typist-clerk -----	2	4	4	190-231	9,290	9,770
61	Intermediate clerk -----	1	1	1	190-231	2,772	2,772
62	Junior typist-clerk -----	0.6	1	1	170-210	2,090	2,210
63	Temporary help -----	(1.9)	(0.2)	(0.2)	(4,427)	500	500
64	Overtime -----	(-)	(0.1)	(-)	(47)	300	-
65	Machine Accounting:						
66	Supervising tabulating machine						
67	operator -----	1	1	1	243-295	3,012	3,164
68	Key punch operator, grade 2 -----	2	3	3	190-231	6,192	7,632
69	Personnel:						
70	Colonel (administrative and person-						
71	nel officer) -----	1	1	1	492-712	8,104	8,104
72	Major (assistant administrative and						
73	personnel officer) -----	1	1	1	386-664	5,646	5,646
74	Captain (assistant administrative						
75	and personnel officer) -----	-	1	1	326-580	4,774	4,774
76	First lieutenant (assistant adminis-						
77	trative officer) -----	1	-	-	281-477	-	-
78	Warrant officer, junior grade						
79	(chief clerk) -----	1	1	1	270-352	3,600	3,600
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OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Headquarters Staff—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Personnel—Continued						
5	Sergeant 1st class (mail and				SALARY RANGE		
6	distribution) -----	1	1	1	\$240-307	\$2,961	\$2,961
7	Sergeant 1st class (administrative						
8	clerk) -----	1	1	1	240-307	3,003	3,003
9	Sergeant (administrative clerk) ---	1	1	1	220-277	2,751	2,751
10	Arsenal storekeeper -----	1	1	1	231-281	3,281	3,442
11	Senior stenographer-clerk -----	1	1	1	231-281	2,772	2,772
12	Senior typist-clerk -----	1	1	1	220-268	2,916	2,916
13	Senior clerk -----	2	2	2	220-268	5,832	5,832
14	Teletypewriter operator -----	1	1	1	210-255	2,796	2,940
15	Intermediate clerk -----	8	9	9	190-231	23,153	23,904
16	Intermediate typist-clerk -----	6.2	7	7	190-231	17,226	18,107
17	Intermediate file clerk -----	—	1	1	190-231	2,280	2,400
18	Intermediate stock clerk -----	3.6	4	4	200-243	10,512	10,890
19	Temporary help -----	(0.5)	(0.3)	(0.2)	(1,013)	750	500
20	Overtime -----	(0.2)	(0.2)	(—)	(421)	500	—
21	Supply:						
22	Lieutenant colonel (property officer)	1	1	1	446-773	6,624	6,624
23	State-owned Property:						
24	Major (property officer) -----	1	1	1	386-664	5,646	5,646
25	Captain (property officer) -----	1	1	1	326-580	4,896	4,896
26	Captain (air officer) -----	1	1	1	326-580	4,620	4,620
27	Captain (property auditor) -----	1	1	1	326-580	4,188	4,188
28	First lieutenant (storekeeper) -----	1	1	1	281-477	4,044	4,044
29	Second lieutenant (supervising						
30	military property clerk) -----	1	1	1	246-417	4,044	4,044
31	Master sergeant (supply clerk) -----	1	1	1	270-352	3,339	3,339
32	Sergeant first class (supply clerk) ---	3	3	3	240-307	8,845	8,845
33	Corporal (supply clerk) -----	5.2	6	6	205-255	15,324	15,324
34	Corporal (auto mechanic) -----	1	1	1	205-255	2,340	2,340
35	Corporal (supply distribution) -----	2	2	2	205-255	4,968	4,968
36	Private first class (dispatcher) -----	1	1	—	195-240	2,340	—
37	Private first class (supply clerk) ---	1	1	1	195-240	2,340	2,340
38	Senior account clerk -----	2	2	2	231-281	6,705	6,870
39	Intermediate account clerk -----	1	—	—	190-231	1,180	—
40	Intermediate stenographer-clerk ---	2	2	2	200-243	5,105	5,362
41	Intermediate typist-clerk -----	3.5	4	4	190-231	10,092	10,452
42	Intermediate file clerk -----	1	1	1	190-231	2,400	2,520
43	Intermediate clerk -----	1	—	—	190-231	—	—
44	Temporary help -----	(1)	(0.5)	(0.2)	(2,504)	1,000	500
45	Overtime -----	(—)	(0.2)	(—)	(21)	500	—
46	Federal Property on Loan to State:						
47	Major (property officer) -----	2	2	2	386-664	10,542	10,542
48	Major (inventory officer) -----	1	1	1	386-664	5,671	5,671
49	Captain (property inspector) -----	1	1	1	326-580	4,620	4,620
50	Captain (fiscal officer) -----	1	1	1	326-580	4,620	4,620
51	Chief warrant officer (inventory						
52	officer) -----	1	1	1	291-432	3,492	3,492
53	Sergeant first class (senior clerk) ---	1	1	1	240-307	3,042	3,042
54	Sergeant (supply clerk) -----	1	1	1	220-277	2,820	2,820
55	Sergeant (senior clerk) -----	1	1	1	220-277	2,778	2,778
56	Corporal (supply clerk) -----	8	8	8	205-255	20,424	20,424
57	Corporal (dispatcher) -----	1	1	1	205-255	2,460	2,460
58	Private first class (warehouseman)	6	6	6	195-240	14,003	14,003
59	Operations and Training:						
60	Colonel (plans and training) -----	1	1	1	492-712	8,104	8,104
61	Lieutenant colonel (assistant plans						
62	and training) -----	—	1	1	446-773	7,034	7,034
63	Major (assistant plans and training)	1	—	—	386-664	—	—
64	Major (assistant air officer) -----	1	1	1	386-664	5,646	5,646
65	Master sergeant (administrative						
66	clerk) -----	—	1	1	270-352	3,480	3,480
67	Sergeant (administrative clerk) -----	1	—	—	220-277	—	—
68	Intermediate stenographer-clerk ---	1	2	2	200-243	5,416	5,680
69	Intermediate typist-clerk -----	1	2	2	190-231	4,730	4,970
70	Intermediate clerk -----	0.9	1	1	190-231	2,772	2,772
71	Temporary help -----	(1)	(0.2)	(0.2)	(2,261)	500	500
72	Overtime -----	(0.1)	(0.2)	(0.2)	(98)	500	—
73							
74	Totals, Positions Now Authorized	116	128	127	\$344,180	\$425,393	\$426,586
75							
76							
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OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Headquarters Staff—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:						
5	Finance:						
6	Accounting tabulating machine su-						
7	pervisor, grade 1 (reclassifi-						
8	cation of one supervising						
9	tabulating machine operator)	-	-	-	SALARY RANGE		
10	Estimated salary savings	-	-1.5	-1.5	\$281-341	-	\$456
11						-\$4,200	-4,200
12	Totals, Salaries and Wages	116	126.5	125.5	\$344,180	\$421,193	\$422,842
13							
14	OPERATING EXPENSES				SALARY RANGE		
15	Office				\$10,853	\$15,000	\$15,000
16	Printing				4,635	4,000	4,000
17	Telephone and telegraph				11,978	12,500	12,500
18	Postage				6,356	6,500	6,500
19	Freight, cartage, and express				153	500	500
20	Traveling				15,025	16,800	16,800
21	Automobile—mileage				43	-	-
22	Automobile—operation				11,096	12,000	12,000
23	Rent—equipment				6,262	10,092	10,092
24	Premiums on bonds				612	600	600
25	Recruiting				462	750	750
26	Repairs to office equipment				844	800	800
27							
28	Totals, Operating Expenses				\$68,319	\$79,542	\$79,542
29							
30	EQUIPMENT						
31	Office—replacement				-	\$3,236	\$1,773
32	Office—additional				\$2,457	2,306	1,920
33	Automobile—replacement				8,755	5,710	3,434
34	Automobile—additional				176	3,470	2,750
35	Installation equipment—replacement				-	2,300	-
36	Installation equipment—additional				-	2,600	-
37	Recruiting aids—additional				-	1,000	450
38							
39	Totals, Equipment				\$11,388	\$20,622	\$10,327
40							
41	Totals, Headquarters Staff				\$423,887	\$521,357	\$512,711
42							
43	Maintenance and Operations of						
44	Installations						
45							
46	SALARIES AND WAGES						
47	Headquarters:				SALARY RANGE		
48	Major (supervisor of armories)	-	2	2	\$386-664	\$11,507	\$11,507
49	Captain (supervisor of armories)	2	-	-	326-580	-	-
50	Intermediate stenographer-clerk	1	1	1	200-243	2,880	2,880
51	Ground Installations:						
52	Armory custodian, grade 3	1	1	1	268-325	3,526	3,705
53	Armory custodian, grade 2	4	9	9	231-281	23,757	27,562
54	Armory custodian, grade 1	25.6	96	96	200-243	213,061	238,879
55	Chief engineer, grade 1	-	1	1	295-358	3,540	3,720
56	Stationary engineer	2	2	2	268-325	7,233	7,233
57	Building maintenance man	3.6	11	11	220-268	29,959	30,535
58	Groundsman and flower gardener	2.4	10	10	200-243	24,320	24,800
59	Watchman	-	4	4	190-231	9,120	9,120
60	Janitor	17	31	31	180-220	70,020	72,060
61	Temporary help	(1.3)	(1.9)	(1.9)	(3,403)	5,000	5,000
62	Overtime	(0.2)	(0.4)	(-)	(564)	1,000	-
63	Air Installations:						
64	Airport custodian, grade 2	2	2	2	268-325	6,700	7,032
65	Airport custodian, grade 1	3	3	3	231-281	8,988	9,440
66	Armory custodian, grade 1	1.9	4	4	200-243	9,800	10,160
67	Carpenter	1	2	2	268-325	6,510	6,672
68	Building maintenance man	2.4	3	3	220-268	8,107	8,520
69	Groundsman and flower gardener	-	2	2	200-243	4,800	4,800
70	Watchman	14.3	28	22	190-231	65,600	53,810
71	Temporary help	(1.5)	(1.1)	(1.1)	(4,017)	3,000	3,000
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OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance and Operations of						
2	Installations—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Camp San Luis Obispo:				SALARY RANGE		
6	Superintendent, National Guard						
7	training camp	1	1	1	\$341-415	\$4,607	\$4,840
8	Second lieutenant (assistant super-						
9	intendent)	1	1	1	246-417	4,164	4,164
10	Intermediate stenographer-clerk	1	1	1	200-243	2,590	2,717
11	Intermediate typist-clerk	1	1	1	190-231	2,390	2,510
12	Armory custodian, grade 3	1	1	1	268-325	3,795	3,980
13	Groundsman and flower gardener	1.4	3	3	200-243	7,220	7,460
14	Watchman	9	10	10	190-231	23,550	24,510
15	Institution fire marshal	1	1	1	255-310	3,512	3,690
16	Institution fireman	6	6	6	210-255	16,445	17,287
17	Water and sewage plant supervisor	1	1	1	281-341	3,750	3,932
18	Electrician	1	1	1	281-341	3,600	3,780
19	Painter	0.9	1	1	268-325	3,346	3,512
20	Plumber	1	1	1	268-325	3,512	3,690
21	Carpenter	1	1	1	268-325	3,810	3,996
22	Refrigeration engineman	0.7	1	1	268-325	3,307	3,470
23	Highway equipment operator-laborer	1	1	1	243-295	3,151	3,307
24	Skilled laborer	4	4	4	220-268	11,391	11,968
25	Labor foreman	1	1	1	220-268	2,904	3,048
26	Laborer	11	11	11	200-243	28,150	29,535
27	Temporary help	(2.3)	(1.5)	(1.5)	(6,075)	4,000	4,000
28	Overtime	(0.1)	(0.2)	(-)	(318)	500	-
29	Temporary help (National Guard						
30	encampment)	(0.7)	(3.7)	(3.7)	(1,884)	10,000	10,000
31							
32	Totals, Positions Now Authorized	128.2	260	254	\$356,963	\$668,122	\$695,831
33	Proposed New Positions:						
34	Camp San Luis Obispo:						
35	Highway equipment operator-						
36	laborer (reclassification of	-	-	-	243-295	-	276
37	one labor foreman)	-	-	-			
38	Automobile mechanic (reclassifi-	-	-	-	268-325	-	936
39	cation of one watchman)	-	-	-			
40	Janitor (reclassification of one	-	-	-	180-220	-	240
41	laborer)	-	-	-			
42	Estimated salary savings	-	-16.7	-2.6	-	-85,000	-15,000
43							
44	Totals, Salaries and Wages	128.2	243.3	251.4	\$356,963	\$583,122	\$681,803
45							
46	OPERATING EXPENSES						
47	Office				\$1,642	\$7,000	\$10,753
48	Printing				205	750	1,000
49	Telephone and telegraph				4,715	6,000	6,250
50	Postage				617	1,000	1,170
51	Freight, cartage, and express				2,679	3,000	3,000
52	Travel				1,443	2,000	8,000
53	Light, heat, power, and water				90,131	140,000	144,460
54	Rent—land and buildings				135,488	156,442	131,013
55	Automobile—operation				4,471	5,885	7,300
56	Care and maintenance				124,187	215,000	215,000
57	Armory board revenues available				-17,523	-25,000	-55,000
58							
59	Net care and maintenance				\$106,664	\$190,000	\$160,000
60	Premiums on bonds				288	500	588
61	Repairs of structures and facilities				7,494	50,000	50,000
62	Repairs to office equipment				1,395	1,500	1,500
63	Reinforcement of strongrooms				4,820	10,000	5,000
64	Repairs to federal equipment issued for state use				194	2,000	3,000
65							
66	Totals, Operating Expenses				\$362,246	\$576,077	\$533,034
67							
68	EQUIPMENT						
69	Office—replacement				\$16,058	\$88,550	\$13,807
70	Office—additional				29,720	20,624	37,331
71	Installation equipment—replacement				-	16,800	8,083
72	Installation equipment—additional				86,008	20,910	21,085
73	Automobile—replacement				-	-	3,920
74	Automobile—additional				-	7,460	8,180
75							
76	Totals, Equipment				\$131,786	\$154,344	\$92,406
77							
78	Totals, Maintenance and Operations of Installations				\$850,995	\$1,313,543	\$1,307,243
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OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance and Operations of						
2	Installations—Continued						
3							
4	REIMBURSEMENTS						
5	From United States Government for maintenance and operations						
6	of installations -----				—	—\$112,000	—\$126,000
7							
8	Net Totals, Maintenance and Operations of Installations-----				\$850,995	\$1,201,543	\$1,181,243
9							
10	Field Organization—National						
11	Guard						
12							
13	SALARIES AND WAGES						
14	Ground Force Units:						
15	Infantry:						
16	Lieutenant colonel (divisional						
17	headquarters—administra-				SALARY RANGE		
18	tion) -----	2	2	2	\$446-733	\$14,787	\$14,787
19	Private first class (divisional						
20	headquarters—clerk) -----	1	1	1	195-240	2,880	2,880
21	Intermediate stenographer-clerk	1	2	2	200-243	5,316	5,316
22	Cavalry:						
23	Sergeant (reconnaissance squad-						
24	ron—clerk) -----	0.5	1	1	205-255	2,820	2,820
25	Tank:						
26	Sergeant (battalion headquarters						
27	—clerk) -----	0.5	1	1	205-255	2,820	2,820
28	Members of National Guard on						
29	active duty -----	(5.8)	(2.5)	(2.5)	(17,283)	7,500	7,500
30	Temporary help on active duty—						
31	administrative assistants -----	(13.2)	—	—	(49,995)	—	—
32	Temporary help—National guard						
33	encampment -----	(4)	(—)	(—)	(11,845)	—	—
34	Temporary help on active duty—						
35	supply clerks -----	(10.8)	—	—	(36,375)	—	—
36	Air Force Units:						
37	Wing Headquarters:						
38	Lieutenant colonel (administrative						
39	officer) -----	1.6	2	2	446-733	13,632	13,632
40	Aircraft Control and Warning						
41	Groups:						
42	Captain (administrative officer) ..	1	2	2	326-580	9,550	9,550
43	Sergeant (administrative clerk) ..	2	2	2	205-255	5,040	5,040
44	Temporary help on active duty—						
45	administrative assistants -----	(6.8)	—	—	(25,609)	—	—
46	Members of National Guard on						
47	active duty -----	(0.4)	(0.4)	(0.4)	(962)	1,000	1,000
48	Temporary help on active duty—						
49	supply clerks -----	(3.6)	—	—	(12,030)	—	—
50							
51	Totals, Positions Now Authorized	9.6	13	13	\$197,876	\$65,345	\$65,345
52	Estimated salary savings -----	—	—0.7	—0.3	—	—2,000	—750
53							
54	Totals, Salaries and Wages-----	9.6	12.3	12.7	\$197,876	\$63,345	\$64,595
55							
56	OPERATING EXPENSES						
57	Office -----				\$10,858	\$16,000	\$22,480
58	Printing -----				5,204	7,320	7,320
59	Telephone and telegraph -----				51,050	60,030	64,680
60	Postage -----				20,676	21,000	21,000
61	Freight, cartage, and express -----				2,277	3,500	3,500
62	Traveling -----				6,998	9,000	9,000
63	Automobile—mileage -----				51	100	100
64	Automobile—operation -----				1,850	2,000	2,000
65	Subscriptions and publications -----				2,934	4,000	4,000
66	Field exercises -----				4,328	20,000	20,000
67	Athletic supplies -----				20,489	20,000	20,000
68	Insignia and expendable equipment -----				2,180	2,000	3,000
69	Premium on bonds -----				2,504	2,750	2,750
70	Recruiting -----				17,807	18,653	18,000
71	Medical examinations -----				14,005	10,000	15,000
72	National Guard rifle and pistol teams -----				91	3,000	3,000
73	Repairs to office equipment -----				1,763	5,490	5,490
74	Uniform allowances -----				104,477	130,000	145,000
75	Training aids -----				2,093	3,000	3,000
76							
77	Totals, Operating Expenses -----				\$271,635	\$337,843	\$369,320
78							
79	EQUIPMENT						
80	Athletic equipment—additional -----				\$24,558	\$30,000	\$30,000
81	Training aids—additional -----				3,601	7,000	7,000
82							
83	Totals, Equipment -----				\$28,159	\$37,000	\$37,000
84							
85	Totals, Field Organization—National Guard-----				\$497,670	\$438,188	\$470,915
86							

OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	California Cadet Corps							
2								
3	APPROPRIATIONS AVAILABLE							
4								
5	Budget Act appropriation				\$183,059	\$209,642	\$202,587	
6	Unexpended balance, estimated savings				—30,693	—4,698	—	
7								
8	TOTAL EXPENDITURES				\$152,366	\$204,944	\$202,587	
9								
10	EXPENDITURES BY OBJECT							
11								
12								
13	Salaries and Wages:							
14	Positions now authorized	10.8	13	12	\$44,064	\$52,486	\$51,012	—\$1,474
15	Estimated salary savings	—	—0.2	—0.2	—	—500	—400	100
16								
17	Totals, Salaries and Wages	10.8	12.8	11.8	\$44,064	\$51,986	\$50,612	—\$1,374
18	Operating expenses				72,989	127,275	137,825	10,550
19	Equipment				35,313	25,683	14,150	—11,533
20								
21	TOTAL EXPENDITURES				\$152,366	\$204,944	\$202,587	—\$2,357
22								
23	DETAIL BY FUNCTION AND OBJECT							
24								
25								
26	SALARIES AND WAGES							
27	Supervisor of California High School				SALARY RANGE			
28	Cadet Corps	1	1	1	\$436-530	\$5,680	\$5,964	
29	Assistant supervisor of California							
30	High School Cadet Corps	1	1	1	358-436	4,494	4,721	
31	Supervisor of military cadet instruc-							
32	tion	3.4	5	5	310-376	20,156	20,974	
33	Senior stenographer-clerk	1	1	1	231-243	3,372	3,372	
34	Intermediate typist-clerk	1.9	2	2	190-231	4,620	4,860	
35	Storekeeper, grade 1	2.5	3	2	231-281	8,664	6,121	
36	Encampment active duty	(2.6)	(1.5)	(1.5)	(7,082)	4,000	4,000	
37	Temporary help	(—)	(0.4)	(0.4)	—	1,000	1,000	
38	Overtime	(0.1)	(0.2)	(—)	(317)	500	—	
39								
40	Totals, Positions Now Authorized	10.8	13	12	\$44,064	\$52,486	\$51,012	
41	Estimated salary savings	—	—0.2	—0.2	—	—500	—400	
42								
43	Totals, Salaries and Wages	10.8	12.8	11.8	\$44,064	\$51,986	\$50,612	
44								
45	OPERATING EXPENSES							
46	Office				\$154	\$400	\$400	
47	Printing				463	2,000	3,000	
48	Telephone and telegraph				804	1,500	1,500	
49	Postage				1,284	1,500	1,500	
50	Freight, cartage, and express				964	3,000	3,000	
51	Traveling				7,367	15,500	15,500	
52	Automobile—operation				5,248	5,775	5,425	
53	Armament, ammunition, and similar stores				1,761	11,000	11,000	
54	Cadet encampment				44,803	50,000	50,000	
55	Dues, subscriptions, and publications				—	100	2,000	
56	Insignia and expendable equipment				6,438	10,000	10,000	
57	Instructors' school				1,169	2,000	2,000	
58	Premium on bonds				75	1,500	1,500	
59	Rifle matches				2,459	5,000	5,000	
60	Training aids				—	—	2,500	
61	Uniforms				—	18,000	23,500	
62								
63	Totals, Operating Expenses				\$72,989	\$127,275	\$137,825	
64								
65								
66								
67								
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OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	California Cadet Corps—Continued						
2							
3	EQUIPMENT						
4	Office—replacement				-	\$1,032	\$150
5	Office—additional				\$187	581	150
6	Automobile—replacement				-	5,520	2,050
7	Automobile—additional				34	3,050	300
8	Flags, guidons, and other equipment—replacement				-	1,000	1,000
9	Flags, guidons, and other equipment—additional				206	500	500
10	Rifles—additional				11,948	10,000	10,000
11	Uniforms—replacement				2,511	1,000	-
12	Uniforms—additional				20,427	3,000	-
13	Totals, Equipment				\$35,313	\$25,683	\$14,150
14							
15	Totals, California Cadet Corps				\$152,366	\$204,944	\$202,587

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
18							
19							
20							
21							
22							
23	Allowances to Organizations of the California National Guard						
24	for Unit Funds:						
25							
26	APPROPRIATIONS AVAILABLE						
27							
28	Budget Act appropriation				\$50,000	-	-
29	Unexpended balance, estimated savings				-50,000	-	-
30							
31	TOTAL EXPENDITURES				-	-	-

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DEPARTMENT OF MOTOR VEHICLES

Registers motor vehicles and maintains registration records, licenses drivers of motor vehicles, enforces the financial responsibility law relating to vehicle accidents, and collects the "in lieu" tax on motor vehicles.

Headquarters office at Sacramento

The Motor Vehicle Fund finances the major portion of the activities of the department.

The Motor Vehicle License Fee Fund finances in part those activities connected with the collection of the "in lieu" tax.

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
MOTOR VEHICLE FUND				
EXPENDITURES				
Support:				
Division of Administration	\$676,924	\$753,346	\$751,842	—1,504
Division of Registration	3,912,011	3,729,038	4,070,920	341,882
Division of Drivers' Licenses	973,703	1,244,711	1,142,891	—101,820
Division of Field Office Operation	2,906,884	3,144,087	3,182,388	38,301
Financial Responsibility	333,450	387,483	401,967	14,484
Land and Buildings	294,765	352,842	435,033	82,191
Totals, Support	\$9,097,737	\$9,611,507	\$9,985,041	\$373,534 (3.9%)
Expenditures Payable from General Fund	—17,249	—	—	—
Expenditures Payable from Motor Vehicle License Fee Fund	—1,201,318	—1,316,157	—1,545,440	—229,283
Net Totals, Support	\$7,879,170	\$8,295,350	\$8,439,601	\$144,251 (1.7%)
Contributions to State Employees' Retirement Fund	398,401	480,005	537,099	57,094
Other Current Expenses:				
License Plates for 1951	—	1,275,000	—	—1,275,000
TOTAL EXPENDITURES	\$8,277,571	\$10,050,355	\$8,976,700	—\$1,073,655
MOTOR VEHICLE LICENSE FEE FUND				
EXPENDITURES				
Support	\$1,201,318	\$1,316,157	\$1,545,440	\$229,283
GENERAL FUND				
EXPENDITURES				
Division of Registration-Mechanization of Registration Procedures	\$17,249	—	—	—
GRAND TOTALS, ALL FUNDS	\$9,496,138	\$11,366,512	\$10,522,140	—\$844,372 (—8.0%)

In general, activities are to be maintained at the 1949-50 level with allowances for increased workload. The mechanical processing section will process all registration documents for the first time in 1950-51. Following is an analysis of the significant increases and decreases:

SUPPORT

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
Departmental Administration	\$676,924	\$753,346	\$751,842	—\$1,504 (—0.2%)

Includes office of the director, general administrative offices, fiscal and personnel activities.

Analysis

SALARIES AND WAGES: \$516,737, an increase of \$27,571 from 1949-50. Merit salary adjustments, increase in temporary help to handle issuance of new 1951 license plates (\$3,960) and establishment of two positions for the preparation of manuals of procedures to assist field personnel are the major items of increase.

OPERATING EXPENSES: \$220,206, a decrease of \$32,311 from 1949-50 due to a reduction of \$30,000 for printing Motor Vehicle Code and \$9,352 in compensation insurance. An increase in printing for procedure manuals and an increase in Personnel Board services are the major items of increase.

EQUIPMENT: \$14,899, an increase of \$3,236 from 1949-50. Principally to provide a fork lift for use in the warehouse, the replacement of a multilith machine and additional office furniture necessary for presently authorized personnel.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OVER 1949-50
Division of Registration	\$3,912,011	\$3,729,038	\$4,070,920	\$341,882 (9.2%)

Includes the processing of all transactions dealing with the registration of motor vehicles and the establishment of procedures concerning registration transactions.

DEPARTMENT OF MOTOR VEHICLES—Continued

Analysis

SALARIES AND WAGES: \$2,841,123, an increase of \$240,883 from 1949-50. Increase includes \$199,849 for temporary help to set up registration files in the new plate year, \$56,200 in temporary help for renewal period and \$17,000 for plate year work in the tabulating unit. Five new positions are requested at a cost of \$12,360; three to establish a preprocessing control unit to control the flow of work through the various bureaus to avoid peaks and backlogs; one in statistics to assist in preparation of cost analyses and one in the tabulating section. Reclassification of 24 positions is requested at a cost of \$7,550. There is a decrease of \$15,936 in salary savings. Temporary help for manual processing of registration certificates has been reduced by \$153,648.

OPERATING EXPENSES: \$1,268,415, an increase of \$148,385 from 1949-50. Increases of \$49,152 in printing and \$115,400 in postage are due to issuance of new 1951 license plates. The increase of \$45,000 in rental of electrical accounting machines is based on increased volume due to the new 1951 license plates and increased rental rates. A decrease of \$49,500 for the purchase of license plates and tabs is the major item of decrease.

EQUIPMENT: \$14,899, an increase of \$12,403 from 1949-50 to provide equipment for positions converted from temporary help to permanent and allowances for temporary persons employed during renewal periods. This will eliminate the use of folding chairs and overcrowding at work tables.

REIMBURSEMENTS: An increase of \$59,789 from sale of complete registration lists due to the issuance of new license plates.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
Division of Drivers Licenses-----	\$973,703	\$1,244,711	\$1,142,891	—\$101,820 (—8.2%)

Includes all activities connected with the issuance of drivers licenses including testing of applicants, issuance of licenses and suspension and revocation of licenses under the driver improvement program.

Analysis

SALARIES AND WAGES: \$951,211, a decrease of \$111,916 from 1949-50. The program of merging drivers license files to be completed by July 1, 1950, accounts for a decrease of \$179,695. Seven new positions requested for increased work in the driver improvement program, merit salary adjustments and a reduction in salary savings partially offset the decrease.

OPERATING EXPENSES: \$182,415, an increase of \$14,426 from 1949-50 is due to properly reflecting the cost of postage to this division. In the past postage has been charged to other functions.

EQUIPMENT: \$9,265, a decrease of \$4,330 from 1949-50 to provide office equipment for new positions and for replacement of worn out equipment.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OVER 1949-50
Division of Field Office Operations-----	\$2,906,884	\$3,144,087	\$3,182,388	\$38,301 (1.2%)

A new administrative organization to supervise the operation of all branch offices including registration, drivers' licenses and financial responsibility matters.

Analysis

SALARIES AND WAGES: \$2,781,296, an increase of \$20,315 from 1949-50. Thirty-four additional positions (\$83,020) are requested for branch offices where the greatest increase in registration workload has been demonstrated. Six positions have been transferred from the Department of California Highway Patrol as duties were more closely related to activities of the Department of Motor Vehicles. Temporary help for the renewal period is increased \$13,641 based upon an increased volume of registrations. Temporary help for manual processing of registration documents is reduced \$188,901.

OPERATING EXPENSES: \$360,416, an increase of \$28,280 from 1949-50. Major items of increase are postage (\$27,049) for mailing the new 1951 license plates and travel (\$5,000) in connection with a proposed training program. Printing is decreased \$6,930 and rent of equipment \$1,500.

EQUIPMENT: \$40,676, a decrease of \$10,294 from 1949-50, provides new positions with equipment and the replacement of worn out equipment.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OVER 1949-50
Financial Responsibility -----	\$333,450	\$387,483	\$401,967	\$14,484 (3.7%)

Administers the financial responsibility law regarding vehicle accidents.

Analysis

SALARIES AND WAGES: \$315,130, an increase of \$16,489 from 1949-50 due to merit salary adjustments and a decrease of \$2,040 in salary savings.

OPERATING EXPENSES: \$82,690, a decrease of \$5,852 from 1949-50 due to a decrease of \$10,173 in printing as 1949-50 required an initial supply of forms and an increase of \$4,558 in postage due to increased workload.

EQUIPMENT: \$4,147, an increase of \$3,847 from 1949-50. The principal items are three electric typewriters for continuous forms involving heavy paper and for microfilming equipment in lieu of storage files.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OVER 1949-50
Land and Buildings -----	\$294,765	\$352,842	\$435,033	\$82,191 (23%)

Includes the operation, maintenance and repair of all office buildings owned or leased by the Department of Motor Vehicles.

Analysis

OPERATING EXPENSES: \$435,033, an increase of \$82,191 from 1949-50 composed of rents \$50,897, elevator service \$7,500 and janitor and watchman service \$22,794. No additional offices are proposed.

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	APPROPRIATIONS AVAILABLE							
2	Motor Vehicle Fund:							
3	Budget Act appropriation				\$7,084,943	\$7,940,014	\$8,439,601	
4	Transferred to support appropriation for increased registrations				80,000	—	—	
5	Transferred from Budget Act appropriation to Department of							
6	California Highway Patrol				—3,500,000 a	—	—	
7	Transferred from Department of California Highway Patrol to							
8	Department of Motor Vehicles				3,420	—	—	
9	Deficiency authorizations				251,412	355,336	—	
10	Deficiency Appropriation:							
11	Chapter 774, Statutes of 1949				523,331	—	—	
12	Return of funds transferred from Budget Act appropriation to							
13	Department of California Highway Patrol				3,500,000 a	—	—	
14								
15	Total Available				\$7,943,106	\$8,295,350	\$8,439,601	
16	Unexpended balance, estimated savings				—63,936	—	—	
17								
18	Total Expenditures, Motor Vehicle Fund				\$7,879,170	\$8,295,350	\$8,439,601	
19	Motor Vehicle License Fee Fund:							
20	Budget Act appropriation b				\$1,201,318	\$1,316,157	\$1,545,440	
21	General Fund:							
22	Prior year balances available:							
23	Chapter 4, Statutes 1947 (1st Extra)—Mechanization of regis-							
24	tration procedures				\$17,256	\$7	—	
25	Balances available in subsequent years				—7	—	—	
26	Unexpended balances, estimated savings				—	—7	—	
27								
28	Total Expenditures, General Fund				\$17,249	—	—	
29								
30	TOTAL EXPENDITURES ALL FUNDS				\$9,097,737	\$9,611,507	\$9,985,041	
31								
32	EXPENDITURES BY OBJECT							
33								
34	Salaries and Wages:							
35	Positions now authorized	1869.8	2285.8	2291.8	\$6,842,253	\$7,445,574	\$7,442,313	—\$3,261
36	Proposed new positions	—	—	48	—	—	142,184	142,184
37	Estimated salary savings	—	—116	—67.1	—	—233,419	—179,000	54,419
38								
39	Totals, Salaries and Wages	1869.8	2169.8	2272.7	\$6,842,253	\$7,212,155	\$7,405,497	\$193,342
40	Operating expenses				2,124,562	2,314,056	2,549,175	235,119
41	Equipment				162,925	127,417	132,279	4,862
42								
43	TOTALS				\$9,129,740	\$9,653,628	\$10,086,951	\$433,323
44								
45	REIMBURSEMENTS							
46	Sale of registration lists				—28,629	—40,081	—99,750	—59,669
47	Services rendered to City and County of San Francisco				—3,374	—2,040	—2,160	—120
48								
49	NET TOTAL EXPENDITURES				\$9,097,737	\$9,611,507	\$9,985,041	\$373,534
50								
51								

DETAIL BY FUNCTION AND OBJECT

Division of Administration

SALARIES AND WAGES

					SALARY RANGE		
Executive:							
Director	1	1	1	\$1,000	\$11,667	\$12,000	
Deputy director	1	1	1	556-676	8,112	8,112	
Public information officer	1	1	1	395-481	5,452	5,726	
Supervising motor vehicles investi-							
gator ^a	0.5	—	—	341-415	^a	^a	
Senior stenographer-clerk	2.7	3	3	231-281	9,791	10,090	
Senior clerk	0.6	—	—	220-268	—	—	
Intermediate stenographer-clerk	0.3	—	—	200-243 ^b	—	—	

^a Through error the Budget Act of 1948 appropriation for the support of the Department of California Highway Patrol was made payable from the General Fund rather than the Motor Vehicle Fund. The General Fund money was not spent and was allowed to revert. Under authority of Section 19 of the Budget Act, \$3,500,000 was transferred from the support appropriation of the Department of Motor Vehicles to support the Highway Patrol pending convening of the 1949 Legislature. By Chapter 8, Statutes of 1949 \$8,236,161 was appropriated for the support of the Highway Patrol from the Motor Vehicle Fund and the \$3,500,000 was transferred to the support appropriation of the Department of Motor Vehicles.

^b The administration of the Vehicle License Fee Act is so closely interwoven with the registration of vehicles that it has been impossible to pay these costs directly from the Motor Vehicle License Fee Fund as the expense is incurred. The procedure is, therefore, to pay all departmental expenses from the Motor Vehicle Fund, to which the appropriation for administration of the Motor Vehicle License Fee Act is transferred in accordance with Section 11003 of the Revenue and Taxation Code.

Percentages of departmental expenditures chargeable to the collection of Vehicle License Fees have been determined by a study made by the Department of Motor Vehicles in collaboration with the Department of Finance.

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Division of Administration—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Accounting—General:				SALARY RANGE		
6	Accounting officer, grade 4	1	1	1	\$481-584	\$6,594	\$6,924
7	Auditor, grade 2	1	1	1	325-395	4,109	4,314
8	Bookkeeper, grade 1	1	—	—	231-281	342	—
9	Accountant-auditor, grade 1	—	1	1	268-325	3,216	3,372
10	Junior accountant-auditor	—	1	1	231-281	2,772	2,916
11	Property inspector	—	1	1	281-341	3,372	3,540
12	Junior clerk	1.4	2	2	170-210	4,220	4,460
13	Supervising account clerk, grade 2	1	1	1	310-376	4,512	4,512
14	Supervising account clerk, grade 1	1	1	1	281-341	4,092	4,092
15	Senior account clerk	2.3	4	4	231-281	11,918	12,787
16	Intermediate account clerk	4	4	4	190-231	10,050	10,544
17	Intermediate stenographer-clerk	1	1	1	200-243	2,916	2,916
18	Junior stenographer-clerk	0.8	1	1	180-220	2,260	2,380
19	Intermediate typist-clerk	0.7	1	1	190-231	2,340	2,460
20	Junior typist-clerk	0.4	—	—	170-210	—	—
21	Temporary help	(0.3)	(0.3)	(0.3)	(675)	636	636
22	Overtime	(0.1)	(—)	(—)	(173)	—	—
23	Accounting—Departmental Cashier:						
24	Intermediate clerk	0.9	1	1	190-231	2,320	2,440
25	Junior clerk	4	10	10	170-210	21,220	22,060
26	Senior account clerk	0.5	1	1	231-281	2,988	3,138
27	Intermediate account clerk	10.1	9	9	190-231	23,378	24,100
28	Junior account clerk	1.6	1	1	170-210	2,160	2,280
29	Junior stenographer-clerk	1	1	1	180-220	2,640	2,640
30	Intermediate typist-clerk	1.5	2	2	190-231	5,015	5,212
31	Supervising cashier-clerk	1	1	1	295-358	4,296	4,296
32	Senior cashier-clerk	1	1	1	231-281	3,372	3,372
33	Temporary help	(9)	(3.5)	(3.5)	(20,131)	7,140	7,140
34	Overtime	(0.2)	(—)	(—)	(492)	—	—
35	Accounting—Apportionment:						
36	Intermediate clerk	0.6	14	14	190-231	32,000	32,900
37	Junior clerk	0.9	1	1	170-210	2,180	2,300
38	Supervising account clerk, grade 1	1	1	1	281-341	4,092	4,092
39	Senior account clerk	2	3	3	231-281	9,217	9,517
40	Intermediate account clerk	13.3	14	14	190-231	35,951	36,922
41	Junior account clerk	2	2	2	170-210	4,730	4,970
42	Intermediate typist-clerk	0.9	1	1	190-231	2,360	2,480
43	Temporary help	(46.8)	(24)	(24)	(104,678)	51,980	51,980
44	Overtime	(0.7)	(0.5)	(—)	(1,668)	1,060	—
45	Accounting—Financial Responsibility:						
46	Senior account clerk	1	1	1	231-281	3,372	3,372
47	Intermediate account clerk	0.9	1	1	190-231	2,350	2,470
48	Junior account clerk	0.5	1	1	170-210	2,340	2,460
49	Intermediate typist-clerk	0.5	—	—	190-231	—	—
50	Junior typist-clerk	0.5	2	2	170-210	4,140	4,380
51	Personnel:						
52	Departmental personnel officer,						
53	grade 1	1	1	1	415-505	6,060	6,060
54	Interviewer, grade 2	1	1	1	268-325	3,900	3,900
55	Supervising clerk, grade 1	1	2	2	268-325	5,586	7,356
56	Senior clerk	—	1	1	220-268	3,000	3,151
57	Intermediate clerk	2.3	4	4	190-231	10,242	10,611
58	Junior clerk	1.9	2	2	170-210	4,270	4,510
59	Intermediate account clerk	4.8	4	4	190-231	10,613	10,870
60	Intermediate stenographer-clerk	2	2	2	200-243	5,300	5,565
61	Senior typist-clerk	1	—	—	220-268	1,608	—
62	Intermediate typist-clerk	4.5	5	5	190-231	12,724	13,085
63	Junior typist-clerk	1.9	2	2	170-210	4,210	4,450
64	Calculating machine operator	1	1	1	190-231	2,280	2,400
65	Temporary help	(1.3)	(1.5)	(1.5)	(2,896)	3,180	3,180
66	Overtime	(—)	(—)	(—)	(82)	—	—
67	Service, Supply, and Building						
68	Maintenance:						
69	Chief clerk	1	1	1	395-481	5,772	5,772
70	Carpenter foreman	1	1	1	2.43-2.53 hr.	5,150	5,254
71	Supervising clerk, grade 1	1	1	1	268-325	3,900	3,900
72	Intermediate clerk	1	1	1	190-231	2,772	2,772
73	Junior clerk	2	3	3	170-210	6,760	7,000
74	Intermediate account clerk	—	1	1	190-231	2,280	2,400
75	Storekeeper, grade 2	—	1	1	268-325	3,216	3,372
76	Storekeeper, grade 1	2	4	4	231-281	12,656	13,124
77	Intermediate stock clerk	1.9	1	1	190-231	2,590	2,717
78	Intermediate typist-clerk	1	1	1	190-231	2,772	2,772
79	Junior typist-clerk	1	1	1	170-210	2,060	2,180
80							
81	a Transferred to Division of Registration						
82							
83							
84							
85							
86							

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Division of Administration—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Service, Supply, and Building						
6	Maintenance—Continued						
7	Senior office appliance operator	1	1	1	\$210-255	\$3,060	\$3,060
8	Intermediate office appliance oper-						
9	ator	1	1	1	190-231	2,772	2,772
10	Chauffeur	2.4	4	4	200-243	11,188	11,308
11	Carpenter	1	1	1	2.18-2.28 hr.	4,526	4,630
12	Skilled laborer	1	1	1	220-268	3,216	3,216
13	Laborer	5	6	6	200-243	15,760	16,260
14	Temporary help	(5.7)	(4)	(5.7)	(13,247)	9,540	13,500
15	Overtime	(-)	(-)	(-)	(1,342)	-	-
16							
17	Totals, Positions Now Authorized	114.1	149	149	\$481,687	\$501,635	\$517,449
18	Proposed New Positions:						
19	Procedures and Analyses:						
20	Associate administrative analyst	-	-	1	395-481	-	4,740
21	Assistant administrative analyst	-	-	1	325-395	-	3,900
22	Accounting—General:						
23	Senior account clerk (reclassifica-						
24	cation of one intermediate ac-						
25	count clerk)	-	-	-	231-281	-	144
26	Accounting—Departmental Cashier:						
27	Senior clerk (reclassification						
28	of one intermediate account						
29	clerk)	-	-	-	190-231	-	360
30	Junior accountant auditor (re-						
31	classification of one intermedi-						
32	ate clerk)	-	-	-	231-281	-	144
33	Estimated salary savings	-	-6.1	-4.7	-	-12,469	-10,000
34							
35	Totals, Salaries and Wages	114.1	142.9	146.3	\$481,687	\$489,166	\$516,737
36							
37	OPERATING EXPENSES						
38	Office				\$12,970	\$12,490	\$12,325
39	Printing				8,937	9,800	14,273
40	Printing—Motor Vehicle Code				-	30,000	-
41	Telephone and telegraph				9,586	9,750	10,525
42	Postage				8,408	8,500	8,650
43	Freight, cartage, and express				3,103	4,200	4,025
44	Traveling				8,105	8,250	8,550
45	Automobile—operation				3,595	3,500	3,058
46	Rent—equipment				1,409	1,500	1,500
47	Pro rata general fiscal administration				48,349	50,000	50,000
48	Pro rata Attorney General's services				5,000	5,000	5,000
49	Pro rata Personnel Board's services				57,664	68,000	70,000
50	Confidential investigations				1,000	1,000	1,000
51	Carpenter shop				142	400	500
52	Compensation insurance				14,934	39,602	30,250
53	Miscellaneous				50	525	550
54							
55	Totals, Operating Expenses				\$183,252	\$252,517	\$220,206
56							
57	EQUIPMENT						
58	Office—replacement				\$770	\$4,557	\$467
59	Office—additional				8,625	4,856	6,101
60	Building service—additional				-	-	4,731
61	Automobile—replacement				2,543	2,250	3,600
62	Automobile—additional				47	-	-
63							
64	Totals, Equipment				\$11,985	\$11,663	\$14,899
65							
66	Totals, Division of Administration				\$676,924	\$753,346	\$751,842
67							
68	Division of Registration						
69							
70	SALARIES AND WAGES						
71	General Administration:						
72	Division chief	1	1	1	\$556-676	\$8,112	\$8,112
73	Assistant chief	0.4	1	1	436-530	5,342	5,611
74	Office supervisor, grade 2	1	1	1	395-481	5,772	5,772
75	Senior clerk	1	1	1	220-268	3,216	3,216
76	Intermediate clerk	0.8	1	1	190-231	2,640	2,772
77	Senior stenographer-clerk	1.2	2	2	231-281	6,458	6,614
78	Intermediate stenographer-clerk	0.4	1	1	200-243	2,450	2,570
79	Intermediate typist-clerk	0.9	1	1	190-231	2,772	2,772
80	Junior typist-clerk	1	1	1	170-210	2,100	2,220
81	Women's rest room attendant	2	2	2	180-220	5,280	5,280
82	Intermediate information clerk	1	1	1	190-231	2,772	2,772
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DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Division of Registration—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Correspondence Files and Mailing:				SALARY RANGE		
5	Senior clerk	0.6	1	1	\$220-268	\$2,717	\$2,856
6	Intermediate clerk	13.9	17	17	190-231	44,397	45,095
7	Junior clerk	26.9	31	31	170-210	67,760	70,760
8	Junior typist-clerk	2.3	3	3	170-210	6,750	6,990
9	Supervising file clerk, grade 2	1	1	1	310-376	4,296	4,296
10	Senior file clerk	1	1	1	231-281	3,216	3,216
11	Intermediate file clerk	4.5	5	5	190-231	13,404	13,568
12	Registration Files:						
13	Supervising file clerk, grade 2	1	1	1	310-376	4,296	4,296
14	Supervising file clerk, grade 1	2	2	2	268-325	7,800	7,800
15	Senior file clerk	2.7	3	3	220-268	9,132	9,596
16	Intermediate file clerk	7	6	6	190-231	15,808	16,048
17	Junior clerk	53	74	74	170-210	162,080	168,190
18	Manual Processing and Rating:						
19	Supervising clerk, grade 2	2	2	2	295-358	8,592	8,592
20	Supervising clerk, grade 1	6	7	7	268-325	26,376	26,712
21	Senior clerk	15.6	1	1	220-268	28,078	2,868
22	Intermediate clerk	130.6	138	138	190-231	375,870	365,054
23	Junior clerk	121.3	151	151	170-210	326,090	340,960
24	Intermediate stenographer-clerk	21.8	28	28	200-243	72,898	75,446
25	Junior stenographer-clerk	8.8	11	11	180-220	25,110	26,310
26	Senior typist-clerk	4	4	4	220-268	12,864	12,864
27	Intermediate typist-clerk	25.6	34	34	190-231	85,616	87,737
28	Junior typist-clerk	27.4	30	30	170-210	66,650	69,520
29	Intermediate file clerk	2.6	3	3	190-231	8,004	8,124
30	Junior account clerk	0.2	—	—	170-210	—	—
31	Laborer	1	1	1	200-243	2,390	2,510
32	Registration representative	—	31	31	231-281	48,693	99,822
33	Mechanical Processing:						
34	Supervisor of tabulating section	—	1	1	436-530	5,496	5,703
35	Accounting tabulating machine						
36	supervisor, grade 3	0.8	1	1	395-481	5,190	5,452
37	Accounting tabulating machine						
38	supervisor, grade 2	2.2	3	3	325-395	12,623	13,254
39	Accounting tabulating machine						
40	supervisor, grade 1	1	3	3	281-341	10,980	11,520
41	Supervising tabulating machine						
42	operator	2.4	8	8	243-295	24,266	25,465
43	Tabulating machine operator	20.3	42	42	210-255	110,026	115,287
44	Junior tabulating machine operator	8.2	21	21	170-210	43,500	45,240
45	Key punch unit supervisor	1	4	4	268-325	12,942	13,572
46	Supervising key punch operator	4.6	8	8	220-268	21,642	22,740
47	Key punch operator, grade 2	33.8	97	97	190-231	225,680	237,500
48	Key punch operator, grade 1	14.1	3	3	170-210	6,620	6,980
49	Senior clerk	1	1	1	220-268	3,216	3,216
50	Intermediate clerk	8.5	14	14	190-231	33,880	35,340
51	Junior clerk	8.9	28	28	170-210	58,230	61,230
52	Intermediate typist-clerk	—	3	3	190-231	6,840	7,200
53	Junior typist-clerk	—	1	1	170-210	2,040	2,160
54	Intermediate file clerk	—	1	1	190-231	2,280	2,400
55	Intermediate account clerk	0.9	1	1	190-231	2,450	2,570
56	Statistics:						
57	Associate statistician	1	1	1	395-481	5,386	5,657
58	Junior clerk	0.8	1	1	170-210	2,110	2,230
59	Intermediate stenographer-clerk	1	1	1	200-243	2,684	2,820
60	Intermediate typist-clerk	0.9	1	1	190-231	2,380	2,500
61	Investigations:						
62	Supervising motor vehicles investi-						
63	gator	1.6	3	3	341-415	13,268	13,936
64	Motor vehicles investigator, grade 2	1.3	2	2	281-341	8,184	8,184
65	Motor vehicles investigator, grade 1	24.2	27	27	225-310	94,156	96,080
66	Senior clerk	—	1	1	220-268	2,640	2,772
67	Teletype:						
68	Supervising teletypewriter operator	1	1	1	243-295	3,512	3,540
69	Teletypewriter operator	7.3	8	8	210-255	21,686	22,607
70	Watchman	1	1	1	190-231	2,520	2,640
71	Intermediate clerk	0.8	1	1	190-231	2,580	2,706
72	Junior clerk	7.9	9	9	170-210	19,740	20,700
73	Temporary help, mechanical process-						
74	ing	(168.4)	(41.8)	(49.9)	(382,084)	87,853	104,853
75	Temporary help, backlog and manual						
76	typing	(70.1)	(71.1)	(—)	(154,767)	153,648	—
77	Temporary help, renewal period	(190)	(86.6)	(112.6)	(410,386)	187,159	243,359
78	Temporary help, plate year files	(—)	(—)	(97.7)	—	—	199,849
79	Overtime	(26.8)	(1.4)	(1.4)	(61,093)	2,968	3,000
80							
81	Totals, Positions Now Authorized	650	896	896	\$2,680,175	\$2,676,176	\$2,881,203
82							
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DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Division of Registration—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:						
5	General Administration:				SALARY RANGE		
6	Senior clerk -----	-	-	1	\$220-268	-	\$2,640
7	Intermediate clerk -----	-	-	1	190-231	-	2,280
8	Intermediate typist-clerk -----	-	-	1	190-231	-	2,280
9	Statistics:						
10	Senior clerk -----	-	-	1	220-268	-	2,640
11	Mechanical Processing:						
12	Tabulating machine operator -----	-	-	1	210-255	-	2,520
13	Key punch operators, grade 2 (re-						
14	classification of three key						
15	punch operators, grade 1) -----	-	-	-	190-231	-	360
16	Tabulating machine operator (re-						
17	classification of 21 junior						
18	tabulating machine operators) -----	-	-	-	210-255	-	7,200
19	Estimated salary savings -----	-	-36.2	-28.6	-	-75,936	-60,000
20							
21	Totals, Salaries and Wages -----	650	859.8	872.4	\$2,680,175	\$2,600,240	\$2,841,123
22							
23	OPERATING EXPENSES						
24	Office -----				\$46,800	\$47,000	\$44,460
25	Printing -----				171,000	186,580	235,732
26	Telephone and telegraph -----				9,000	10,000	10,240
27	Postage -----				291,800	276,500	381,900
28	Freight, cartage, and express -----				6,500	4,100	6,700
29	Traveling -----				6,700	7,700	8,150
30	Automobile—mileage -----				50	50	50
31	Automobile—operation -----				4,000	3,000	3,083
32	Rent—equipment -----				3,700	2,600	2,600
33	Rent—electrical accounting machines -----				176,229	180,000	225,000
34	Contractual key punching -----				30,867	-	-
35	Ditto machine maintenance -----				2,000	2,500	-
36	License plates and tabs -----				443,490	399,500	350,000
37	Miscellaneous -----				400	500	500
38							
39	Totals, Operating Expenses -----				\$1,192,536	\$1,120,030	\$1,268,415
40							
41	EQUIPMENT						
42	Office—replacement -----				\$7,596	\$1,322	\$2,053
43	Office—additional -----				63,083	38,679	56,400
44	Office—replacement, mechanical processing -----				-	-	1,665
45	Office—additional, mechanical processing -----				-	5,138	3,174
46	Automobile—replacement -----				—985	5,750	-
47	Automobile—additional -----				1,609	-	-
48							
49	Totals, Equipment -----				\$71,303	\$50,889	\$63,292
50							
51	Totals, Division of Registration -----				\$3,944,014	\$3,771,159	\$4,172,830
52							
53	REIMBURSEMENTS						
54	Sale of registration lists and for services to governmental agencies -----				—32,003	—42,121	—101,910
55							
56	Net Totals, Division of Registration -----				\$3,912,011	\$3,729,038	\$4,070,920
57							
58	Division of Drivers' Licenses						
59							
60	SALARIES AND WAGES						
61	General Administration:				SALARY RANGE		
62	Division chief -----	1	1	1	\$556-676	\$8,112	\$8,112
63	Assistant chief -----	1	1	1	436-530	6,360	6,360
64	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
65	Office supervisor, grade 1 -----	1	1	1	341-415	4,980	4,980
66	Supervising clerk, grade 2 -----	-	1	1	295-358	3,540	3,720
67	Supervising stenographer-clerk,						
68	grade 1 -----	1	1	1	268-325	3,900	3,900
69	Intermediate typist-clerk -----	2.8	3	3	190-231	7,676	7,987
70	Senior drivers' license examiner -----	1	1	1	268-325	3,900	3,900
71	Technical Staff:						
72	Supervising drivers' license exam-						
73	iner, grade 2 -----	2.2	3	3	341-415	14,529	14,760
74	Junior stenographer-clerk -----	1	1	1	180-220	2,280	2,400
75	Junior typist-clerk -----	0.8	1	1	170-210	2,150	2,270
76	Senior drivers' license examiner -----	0.7	1	1	268-325	3,900	3,900
77	Senior typist-clerk -----	0.2	1	1	220-268	3,036	3,190
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DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Division of Drivers' Licenses—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Licensing:				SALARY RANGE		
6	Intermediate clerk -----	5.5	6	6	\$190-231	\$15,612	\$16,020
7	Junior clerk -----	31.3	34	34	170-210	74,360	77,730
8	Supervising clerk, grade 1 -----	1.9	2	2	268-325	6,679	7,010
9	Junior typist-clerk -----	0.9	1	1	170-210	2,140	2,260
10	Intermediate typist-clerk -----	2.5	3	3	190-231	7,829	8,004
11	Senior clerk -----	1.1	2	2	220-268	6,216	6,367
12	Intermediate file clerk -----	0.8	1	1	190-231	2,350	2,470
13	Photocopyist -----	0.8	1	1	200-243	2,500	2,620
14	Supervising photocopyist -----	1	1	1	243-295	3,540	3,540
15	Suspension and Revocation:						
16	Intermediate clerk -----	1.6	2	2	190-231	5,112	5,232
17	Junior clerk -----	4.3	5	5	170-210	10,340	10,940
18	Supervising clerk, grade 2 -----	—	1	1	295-358	4,092	4,296
19	Supervising clerk, grade 1 -----	1	—	—	268-325	—	—
20	Junior typist-clerk -----	14.4	16	16	170-210	33,950	35,870
21	Intermediate typist-clerk -----	4	5	5	190-231	12,564	12,924
22	Senior clerk -----	3.8	4	4	220-268	12,528	12,672
23	Senior typist-clerk -----	1	1	1	220-268	3,177	3,333
24	Mail and Files:						
25	Intermediate clerk -----	4.9	5	6	190-231	13,145	16,168
26	Junior clerk -----	71.9	82	83	170-210	173,490	187,650
27	Supervising file clerk, grade 1 -----	2.1	3	3	268-325	10,802	11,200
28	Junior typist-clerk -----	1.8	2	2	170-210	4,230	4,470
29	Intermediate typist-clerk -----	0.4	1	1	190-231	2,320	2,440
30	Senior clerk -----	2	2	2	220-268	6,432	6,432
31	Intermediate file clerk -----	10.4	12	11	190-231	29,728	28,125
32	Senior file clerk -----	3.6	5	5	220-268	15,174	15,691
33	Correspondence:						
34	Senior stenographer-clerk -----	0.2	1	1	231-281	3,099	3,255
35	Intermediate stenographer-clerk -----	3	3	3	200-243	7,430	7,790
36	Junior stenographer-clerk -----	1.2	3	3	180-220	6,530	6,890
37	Intermediate clerk -----	1	1	1	190-231	2,772	2,772
38	Junior clerk -----	1	1	1	170-210	2,210	2,330
39	Supervising clerk, grade 1 -----	1	1	1	268-325	3,900	3,900
40	Junior typist-clerk -----	2.6	3	3	170-210	6,390	6,750
41	Intermediate typist-clerk -----	3.4	5	5	190-231	12,352	12,843
42	Senior clerk -----	1	1	1	220-268	3,012	3,164
43	Suspension and Revocation—Financial						
44	Responsibility:						
45	Junior typist-clerk -----	16.7	18	18	170-210	38,190	40,350
46	Intermediate typist-clerk -----	8.2	11	11	190-231	26,898	27,946
47	Senior typist-clerk -----	1.2	2	2	220-268	6,072	6,216
48	Mail and Files—Financial						
49	Responsibility:						
50	Junior clerk -----	16.4	18	18	170-210	38,440	40,480
51	Intermediate file clerk -----	1.3	2	1	190-231	5,018	2,772
52	Intermediate typist-clerk -----	1.9	2	2	190-231	4,710	4,950
53	Negligent Operators:						
54	Intermediate clerk -----	1	1	1	190-231	2,772	2,772
55	Junior clerk -----	1	1	1	170-210	2,160	2,280
56	Junior typist-clerk -----	4.7	5	5	170-210	10,430	11,030
57	Intermediate typist-clerk -----	1	4	4	190-231	9,280	9,760
58	Senior drivers' license examiner -----	25.8	31	31	268-325	117,480	118,260
59	Temporary help -----	(50.8)	(97.8)	(15.4)	(112,476)	212,045	32,350
60	Overtime -----	(13.4)	(23.8)	(25)	(30,553)	48,100	50,740
61							
62	Totals, Positions Now Authorized --	280.3	328	328	\$840,233	\$1,095,335	\$951,915
63	Proposed New Positions:						
64	Negligent Operators:						
65	Senior drivers' license examiner --	—	—	3	268-325	—	9,648
66	Intermediate typist-clerk -----	—	—	2	190-231	—	4,560
67	Intermediate stenographer-clerk --	—	—	2	200-243	—	4,800
68	Correspondence:						
69	Senior clerk (reclassification of						
70	one intermediate typist-clerk) --	—	—	—	220-268	—	144
71	Senior typist-clerk (reclassification						
72	of one intermediate clerk) -----	—	—	—	220-268	—	144
73	Estimated salary savings -----	—	—16	—7.8	—	—32,208	—20,000
74							
75	Totals, Salaries and Wages -----	280.3	312	327.2	\$840,233	\$1,063,127	\$951,211
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DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Division of Drivers' Licenses—						
2	Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$10,100	\$7,500	\$7,500
6	Printing				35,200	85,100	75,719
7	Telephone and telegraph				3,100	3,100	3,100
8	Postage				18,700	30,000	47,985
9	Freight, cartage, and express				50	50	50
10	Traveling				5,800	7,100	8,000
11	Automobile—mileage				400	500	500
12	Automobile—operation				2,400	2,500	2,586
13	Rent—equipment				1,954	2,614	3,450
14	Microfilming				—	—	2,000
15	Photostat paper and microfilm				15,867	29,375	31,375
16	Miscellaneous				50	150	150
17							
18	Totals, Operating Expenses				\$93,621	\$167,989	\$182,415
19							
20	EQUIPMENT						
21	Office—replacement				—\$505	\$50	\$3,300
22	Office—additional				22,389	6,645	5,965
23	Automobile—replacement				5,489	1,500	a
24	Automobile—additional				12,476	5,400	a
25							
26	Totals, Equipment				\$39,849	\$13,595	\$9,265
27							
28	Totals, Division of Drivers' Licenses				\$973,703	\$1,244,711	\$1,142,891
29							
30	Division of Field Office Operation						
31							
32	SALARIES AND WAGES						
33	Administration:				SALARY RANGE		
34	Supervisor of branch offices	2	2	2	\$395-481	\$11,544	\$11,544
35	Branch office manager, grade 2	5.2	6	6	376-458	31,812	32,448
36	Branch office manager, grade 1	15	17	17	325-395	75,657	77,544
37	Supervising motor vehicle investi-						
38	gator	0.6	b	b	341-415	b	b
39	Motor vehicle representative	15.3	39	39	268-325	135,304	143,858
40	Intermediate stenographer-clerk	1	1	1	200-243	2,550	2,673
41	Janitor-janitress	8	8	9c	180-220	20,770	23,320
42	Janitor-janitress (part time)	3.2	3.7	3.7	180-220	9,416	9,596
43	(Individuals)	(7)	(8)	(8)			
44	Overtime	(0.3)	(0.7)	(0.7)	(849)	1,500	1,500
45	Field Registration:						
46	Supervising clerk, grade 2	1	2	2	295-358	6,342	8,490
47	Supervising clerk, grade 1	1	1	1	268-325	3,900	3,900
48	Senior clerk	46	51	51	220-268	156,133	156,488
49	Intermediate clerk	135.9	145	145	190-231	380,666	387,724
50	Junior clerk	42.5	48	48	170-210	108,470	112,440
51	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
52	Intermediate stenographer-clerk	18.2	19	19	200-243	50,316	51,929
53	Junior stenographer-clerk	1	1	1	180-220	2,320	2,440
54	Supervising typist-clerk, grade 1	1	1	1	268-325	3,900	3,900
55	Senior typist-clerk	1	1	1	220-268	3,216	3,216
56	Intermediate typist-clerk	29.2	41	41	190-231	99,608	103,596
57	Junior typist-clerk	5.7	7	7	170-210	15,090	15,810
58	Senior file clerk	1	1	1	220-268	3,216	3,216
59	Calculating machine operator	1	1	1	190-231	2,772	2,772
60	Telephone operator	5	5	5	190-231	13,076	13,316
61	Teletypewriter operator	0.9	1	2c	210-255	2,570	5,215
62	Watchman	3.4	3	3	190-231	8,316	8,316
63	Intermediate stock clerk	1.2	1	1	200-243	2,410	2,530
64	Intermediate information clerk	1.6	2	5c	190-231	5,052	12,582
65	Senior information clerk	—	—	1c	220-268	—	3,203
66	Senior account clerk	1	—	—	231-281	1,494	—
67	Intermediate account clerk	12.5	14	14	190-231	37,064	37,720
68	Junior account clerk	1	1	1	170-210	2,170	2,290
69	Supervising cashier-clerk	1	1	1	295-358	4,296	4,296
70	Senior cashier-clerk	8	8	8	231-281	26,342	26,781
71	Assistant cashier-clerk	54.1	59	59	190-231	148,971	153,971
72	Building maintenance man	1	1	1	220-268	3,216	3,216
73	Laborer	4.3	5	5	200-243	13,151	13,659
74	Temporary help, backlog, manual						
75	processing	(93.5)	(93.3)	(6)	(201,846)	201,401	12,500
76	Temporary help, other	(143.5)	(141.1)	(147.9)	(309,648)	301,379	315,020
77	Overtime				(7,400)	7,500	7,500
78							

a Automotive equipment is being departmentalized, and all requests are shown under Administration.

b Transferred to Division of Registration.

c One janitor-janitress, 1 teletypewriter operator, 3 intermediate information clerks and 1 senior information clerk are to be transferred from the Department of the California Highway Patrol to the Department of Motor Vehicles on July 1, 1950.

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Division of Field Office Operation—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Field Drivers Licensing:						
6	Supervising drivers' license exam-				SALARY RANGE		
7	iner, grade 1	4	4	4	\$295-358	\$17,014	\$17,184
8	Supervising drivers' license exam-						
9	iner, grade 2	1	1	1	341-415	4,980	4,980
10	Senior stenographer-clerk	2	2	2	231-281	6,744	6,744
11	Intermediate stenographer-clerk	9.1	10	10	200-243	25,243	26,479
12	Junior stenographer-clerk	0.9	1	1	180-220	2,190	2,310
13	Intermediate clerk	4.2	4	4	190-231	10,619	10,816
14	Junior typist-clerk	33.3	35	35	170-210	80,370	83,900
15	Intermediate typist-clerk	52.7	61	61	190-231	150,842	156,866
16	Intermediate file clerk	1	1	1	190-231	2,490	2,610
17	Drivers' license examiner	171.5	159	159	255-310	560,816	565,069
18	Drivers' license examiner						
19	(intermittent)	0.1	0.1	0.1	255-310	101	101
20	Senior drivers' license examiner	17.5	28	28	268-325	97,056	108,666
21							
22	Totals, Positions Now Authorized	728.1	803.8	809.8	\$2,581,057	\$2,864,747	\$2,769,616
23	Proposed New Positions:						
24	Administration:						
25	Motor vehicle representative	—	—	4	268-325	—	12,864
26	Intermediate typist-clerk	—	—	7	190-231	—	15,960
27	Intermediate stenographer-clerk	—	—	1	200-243	—	2,400
28	Women's restroom attendant	—	—	1	180-220	—	2,160
29	Janitor-janitress	—	—	1	180-220	—	2,160
30	Janitor-janitress (increase from						
31	one-half time to full time)	—	—	1	180-220	—	2,140
32	(Individuals)			(2)			
33	Division chief (reclassification of						
34	one supervisor of branch						
35	offices)	—	—	—	556-676	—	902
36	Assistant chief (reclassification of						
37	one supervisor of branch						
38	offices)	—	—	—	436-530	—	290
39	Field Registration:						
40	Supervising clerk, grade 1	—	—	1	268-325	—	3,216
41	Senior clerk	—	—	1	220-268	—	2,640
42	Teletypewriter operator	—	—	3	210-255	—	7,560
43	Intermediate clerk	—	—	6	190-231	—	13,680
44	Intermediate account clerk	—	—	3	190-231	—	6,840
45	Intermediate typist-clerk	—	—	5	190-231	—	11,400
46	Intermediate clerk (reclassifica-						
47	tion of one junior clerk)	—	—	—	190-231	—	240
48	Intermediate typist-clerk (reclas-						
49	sification of one junior typist-	—	—	—	190-231	—	240
50	clerk)	—	—	—	220-268	—	144
51	Senior clerk (reclassification of						
52	one intermediate clerk)	—	—	—	231-281	—	6,996
53	Registration representative (re-						
54	classification of 53 intermediate	—	—	—			
55	clerks)	—	—	—			
56	Field Drivers License:						
57	Senior drivers' license examiner						
58	(reclassification of four drivers'						
59	license examiners)	—	—	—	268-325	—	492
60	Intermediate typist-clerk (reclas-						
61	sification of eight junior typist-	—	—	—	190-231	—	960
62	clerk)	—	—	—			
63	Supervising drivers' license exam-						
64	iner, grade 1 (reclassification of	—	—	—	295-358	—	396
65	one senior drivers' license exam-	—	—	—			
66	iner)	—	—	—			
67	Estimated salary savings	—	—54	—23.8	—	—103,766	—82,000
68							
69	Totals, Salaries and Wages	728.1	749.8	820	\$2,581,057	\$2,760,981	\$2,781,296
70							
71	OPERATING EXPENSES						
72	Office				\$19,867	\$19,050	\$21,500
73	Printing				57,236	67,028	60,098
74	Telephone and telegraph				32,860	35,862	36,799
75	Postage				86,225	84,751	111,800
76	Freight, cartage, and express				7,290	5,370	7,750
77	Traveling				50,473	72,550	77,550
78	Automobile—mileage				4,145	4,775	4,775
79	Automobile—operation				32,100	31,900	32,794
80	Rent—equipment				9,388	6,400	4,900
81	Ditto machine maintenance				1,797	2,000	—
82	Miscellaneous				1,517	2,450	2,450
83							
84	Totals, Operating Expenses				\$302,898	\$332,136	\$360,416
85							
86							

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Division of Field Office Operation—						
2	Continued						
3							
4	EQUIPMENT						
5	Office—replacements				\$3,179	\$12,851	\$12,180
6	Office—additional				11,934	33,269	28,496
7	Automobile—replacements				4,630	4,750	—
8	Automobile—additional				3,186	100	—
9							
10	Totals, Equipment				\$22,929	\$50,970	\$40,676
11							
12	Totals, Division of Field Office Operation				\$2,906,884	\$3,144,087	\$3,182,388
13							
14	Financial Responsibility						
15							
16	SALARIES AND WAGES						
17	General Administration:				SALARY RANGE		
18	Assistant chief	—	1	1	\$436-530	\$2,616	\$5,496
19	Office supervisor, grade 1	1	—	—	341-415	2,313	—
20	Senior stenographer-clerk	—	1	1	231-281	2,772	2,916
21	Intermediate stenographer-clerk	0.4	1	1	200-243	2,450	2,570
22	Junior stenographer-clerk	0.7	—	—	180-220	—	—
23	Accident Reports and Mail:						
24	Supervising clerk, grade 1	0.8	1	1	268-325	3,900	3,900
25	Senior clerk	1.7	2	2	220-268	5,753	6,046
26	Intermediate clerk	11.3	12	12	190-231	29,260	30,711
27	Junior clerk	1.9	2	2	170-210	4,290	4,530
28	Senior typist-clerk	0.9	1	1	220-268	2,772	2,916
29	Intermediate typist-clerk	6.8	7	7	190-231	16,400	17,240
30	Review:						
31	Supervising clerk, grade 2	1	1	1	295-358	4,296	4,296
32	Supervising clerk, grade 1	1.9	2	2	268-325	7,259	7,426
33	Senior clerk	0.9	1	1	220-268	2,695	2,832
34	Intermediate clerk	18	18	18	190-231	45,807	47,678
35	Intermediate stenographer-clerk	2.6	3	3	200-243	7,420	7,780
36	Junior stenographer-clerk	0.2	—	—	180-220	—	—
37	Senior typist-clerk	1.9	2	2	220-268	5,961	6,144
38	Intermediate typist-clerk	8.6	10	10	190-231	23,650	24,850
39	Junior typist-clerk	1.3	—	—	170-210	—	—
40	Senior file clerk	0.7	1	1	220-268	2,728	2,868
41	Intermediate file clerk	9.9	13	13	190-231	31,292	32,747
42	Evaluation:						
43	Supervising damage and injury						
44	evaluator	1	1	1	376-458	5,276	5,496
45	Senior damage and injury evaluator	8.7	10	10	310-376	40,376	42,382
46	Damage and injury evaluator	7.5	10	10	268-325	33,005	34,630
47	Assistant damage and injury						
48	evaluator	6.7	8	8	231-281	22,728	23,880
49	Intermediate stenographer-clerk	0.9	1	1	200-243	2,662	2,796
50	Overtime	(0.3)	(—)	(—)	(\$814)	(—)	(—)
51							
52	Totals, Positions Now Authorized	97.3	109	109	\$259,101	\$307,681	\$322,130
53	Estimated salary savings	—	—3.7	—2.2	—	—9,040	—7,000
54							
55	Totals, Salaries and Wages	97.3	105.3	106.8	\$259,101	\$298,641	\$315,130
56							
57	OPERATING EXPENSES						
58	Office				\$6,880	\$5,550	\$5,050
59	Printing				5,762	31,654	21,481
60	Telephone and telegraph				1,584	2,250	2,500
61	Postage				37,327	40,000	44,588
62	Freight, cartage, and express				587	500	500
63	Traveling				2,148	5,000	5,000
64	Automobile—operation				564	650	666
65	Microfilm				2,113	1,938	1,905
66	Miscellaneous				525	1,000	1,000
67							
68	Totals, Operating Expenses				\$57,490	\$88,542	\$82,690
69							
70	EQUIPMENT						
71	Office—replacement				—	—	\$1,340
72	Office—additional				\$16,859	\$300	2,507
73							
74	Totals, Equipment				\$16,859	\$300	\$4,147
75							
76	Totals, Financial Responsibility				\$333,450	\$387,483	\$401,967
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DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	Land and Buildings							
2								
3	OPERATING EXPENSES							
4	Freight, cartage, and express				\$36	\$150	\$150	
5	Light, heat, water, and power				39,311	45,000	45,000	
6	Rent				112,145	136,044	186,941	
7	Elevator service				3,460	3,500	11,000	
8	Building maintenance				33,565	34,000	35,000	
9	Janitor, watchman, and groundsman service				86,118	88,148	110,942	
10	Telematic supplies and services				650	1,000	1,000	
11	Repairs and alterations to existing structures				19,288	40,000	40,000	
12	Miscellaneous				192	5,000	5,000	
13								
14	Totals, Land and Buildings				\$294,765	\$352,842	\$435,033	
15								
16	EXPENDITURES FOR	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
17	OTHER CURRENT EXPENSES	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
18								
19								
20								
21	MOTOR VEHICLE FUND							
22								
23	Purchase of 1951 License Plates							
24								
25	APPROPRIATIONS AVAILABLE							
26								
27	Budget Act appropriation				—	\$1,275,000	—	
28								
29	EXPENDITURES BY FUNCTION							
30	AND OBJECT							
31								
32	OPERATING EXPENSES							
33	Purchase of 1951 license plates from correctional industries				—	\$1,275,000	—	
34								
35								
36	Contingency Provision for Possible In-							
37	creases in Work Loads of Division							
38	of Registration and Financial Re-							
39	sponsibility Over the Levels Antic-							
40	ipated in the Budget							
41								
42	APPROPRIATIONS AVAILABLE							
43								
44	Budget Act appropriation				\$165,500	—	—	
45	Transferred to support appropriation of Department of Motor Ve-							
46	hicles for increased registrations				—80,000	—	—	
47								
48	Total Available				\$85,500	—	—	
49	Unexpended balance, estimated savings				\$85,500	—	—	
50								
51	TOTAL EXPENDITURES				—	—	—	
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Department of Natural Resources

DEPARTMENTAL SUMMARY

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	GENERAL FUND				
2	EXPENDITURES				
3	Support:				
4	Departmental Administration	\$162,986	\$165,896	\$162,384	—\$3,512
5	Division of Beaches and Parks	750,000	1,435,187 ^a	336,006 ^a	—1,099,181 ^a
6	Division of Forestry	7,150,379	7,231,985	7,648,686	416,701
7	Division of Mines	302,530	334,123	331,362	—2,761
8	Soil Conservation Commission	13,779	25,741	31,727	5,986
9					
10	Totals, Support	\$8,379,674	\$9,192,932	\$8,510,165	—\$682,767
11	Other Current Expenses:				
12	Departmental Administration	11,000	— ^b	— ^b	—
13	Division of Beaches and Parks	1,000	10,000 ^a	30,000 ^a	20,000 ^a
14	Division of Forestry	1,618,852	1,633,336	1,656,709	23,373
15	Division of Mines	50,000	50,000	50,000	—
16					
17	Totals, Other Current Expenses	\$1,680,852	\$1,693,336	\$1,736,709	\$43,373
18					
19	TOTAL EXPENDITURES	\$10,060,526	\$10,886,268	\$10,246,874	—\$639,394
20					
21	SPECIAL FUNDS				
22	EXPENDITURES				
23	Support:				
24	Division of Beaches and Parks	\$953,322	\$625,030 ^a	\$1,762,201 ^a	\$1,137,171 ^a
25	Division of Fish and Game	4,078,639	4,883,994	4,968,817	84,823
26	Division of Oil and Gas	358,242	369,011	375,000	5,989
27	Wildlife Conservation Board	47,660	51,475	47,450	—4,025
28					
29	Totals, Support	\$5,437,863	\$5,929,510	\$7,153,468	\$1,223,958
30	Contributions to State Employees' Retirement Fund:				
31	Division of Beaches and Parks	\$91,711	\$111,200	\$118,750	\$7,550
32	Division of Fish and Game	250,848	292,313	311,348	19,035
33	Division of Oil and Gas	20,990	21,580	21,800	220
34	Wildlife Conservation Board	406	970	1,020	50
35					
36	Totals, Contributions to State Employees' Retirement Fund	\$363,955	\$426,063	\$452,918	\$26,855
37	Other Current Expenses:				
38	Departmental Administration	— ^b	\$12,500	\$12,500	—
39	Division of Beaches and Parks	\$59,238	65,592 ^a	— ^a	—\$65,592 ^a
40	Division of Fish and Game	93,957	200,000	200,000	—
41					
42	Totals, Other Current Expenses	\$153,195	\$278,092	\$212,500	—\$65,592
43					
44	TOTAL EXPENDITURES	\$5,955,013	\$6,633,665	\$7,818,886	\$1,185,221
45					
46					
47	GRAND TOTALS, ALL FUNDS				
48	EXPENDITURES	\$16,015,539	\$17,519,933	\$18,065,760	\$545,827
49					
50	^a The Division of Beaches and Parks' decrease in General Fund and the increase in special funds represent a change in financing. In 1949-50 available balances in special funds were used for both current expenses and capital outlay. In 1950-51 the available balances in special funds are proposed entirely for current expenses. Comparable totals would be as follows:				
51					
52	Support:	1949-50	1950-51	INCREASE	
53	General Fund	\$1,435,187	\$336,006	—\$1,099,181	
54	Special Funds	625,030	1,762,201	1,137,171	
55					
56	Totals, Support	\$2,060,217	\$2,098,207	\$37,990	
57	Other Current Expenses:				
58	General Fund	\$10,000	\$30,000	\$20,000	
59	Special Funds	65,592	—	—65,592	
60					
61	Totals, Other Current Expenses	\$75,592	\$30,000	\$45,592	
62	^b Payment to Pacific Marine Fisheries Commission made from the General Fund in the 1948-49 year and from the Fish and Game Preservation Fund in the 1949-50 and 1950-51 years.				
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Department of Natural Resources

DEPARTMENTAL ADMINISTRATION

The Department of Natural Resources administers the conservation laws of the State and those relating to the development of its natural resources. The administration provides for the office of the director, the accounting section, the property section, and the personnel section which serve all divisions of the department and coordinates the conservation education program.
Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
GENERAL FUND				
EXPENDITURES				
Support	\$293,245	\$331,019	\$339,115	\$8,096
Pro Rata Cost of Departmental Administration Included in Budgets of Special Fund Divisions	—130,259	—165,123	—176,731	—11,608
Net Totals, Support	\$162,986	\$165,896	\$162,384	—\$3,512
Other Current Expenses:				
State Cooperation with Pacific Marine Fisheries Commission	\$11,000	—	—	—
TOTAL EXPENDITURES	\$173,986	\$165,896	\$162,384	—\$3,512 (—2.1%)
FISH AND GAME PRESERVATION FUND				
EXPENDITURES				
Other Current Expenses:				
State Cooperation with Pacific Ma- rine Fisheries Commission	—	\$12,500	\$12,500	—
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$173,986	\$178,396	\$174,884	—\$3,512

SUPPORT

Analysis

SALARIES AND WAGES: \$292,034, an increase of \$12,538 over 1949-50. One additional intermediate account clerk for the Property Section where work load has increased due to the construction program in various divisions, one additional intermediate account clerk due principally to the added work load of the Soil Conservation Equipment Revolving Fund transactions, and merit salary increases accounts for the major portion of this increase.

OPERATING EXPENSES: \$38,560, an increase of \$751 over 1949-50. Increases are minor in several expenditure classifications due to operations of the various divisions of the department.

EQUIPMENT: \$8,521, a decrease of \$5,193 over 1949-50. The principal items provide office equipment for added positions, for additional files, and for replacement of worn out equipment.

OTHER CURRENT EXPENSES

State Cooperation With Pacific Marine Fisheries Commission

Continued at the same level of expenditures as 1949-50 to provide California's contribution in cooperation with Oregon and Washington to promote methods, practices, circumstances and conditions for bringing about the conservation and prevention of the depletion and physical waste of fisheries.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriation -----				\$161,906	\$160,136	\$162,384	
Allocations from Emergency Fund -----				1,242	264	—	
Allocations from Salary Increase Fund -----				5,528	6,015	—	
Allocations from Reduction of Work Week Fund -----				7,845	—	—	
Totals Available -----				\$176,521	\$166,415	\$162,384	
Unexpended balance, estimated savings -----				—13,535	—519	—	
TOTAL EXPENDITURES -----				\$162,986	\$165,896	\$162,384	
EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized -----	80.5	89.4	87.8	\$244,333	\$280,496	\$287,672	\$7,176
Proposed new positions -----	—	—	2	—	—	4,862	4,862
Estimated salary savings -----	—	—0.3	—0.2	—	—1,000	—500	500
Totals, Salaries and Wages -----	80.5	89.1	89.6	\$244,333	\$279,496	\$292,034	\$12,538
Operating expenses -----				32,973	37,809	38,560	751
Equipment -----				15,939	13,714	8,521	—5,193
TOTALS -----				\$293,245	\$331,019	\$339,115	\$8,096

Department of Natural Resources

DEPARTMENTAL ADMINISTRATION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	Pro Rata Cost of Departmental Administration Included in Budgets							
2	of Special Fund Divisions:							
3	Division of Fish and Game				—\$75,657	—\$78,249	—\$80,710	—\$2,461
4	Division of Beaches and Parks				—38,180	—58,986	—67,620	—8,634
5	Division of Oil and Gas				—5,864	—6,109	—7,478	—1,369
6	Wildlife Conservation Board				—235	—1,295	—4,510	—3,215
7	Division of Forestry—Postwar Employment Reserve Fund				—10,323	—19,156	—11,530	7,626
8	Soil Conservation Commission—Soil Conservation Equipment							
9	Revolving Fund				—	—1,328	—4,883	—3,555
10								
11	Totals, Special Funds' Pro Rata Cost				—\$130,259	—\$165,123	—\$176,731	—\$11,608
12								
13	NET TOTAL EXPENDITURES				\$162,986	\$165,896	\$162,384	—\$3,512
14								
15								
16	DETAIL BY FUNCTION AND OBJECT							
17								
18	SALARIES AND WAGES							
19	Executive:				SALARY RANGE			
20	Director	1	1	1	\$1,000	\$11,500	\$12,000	
21	Deputy director-comptroller	1	1	1	584-710	8,112	8,520	
22	Secretary-stenographer	1	1	1	268-325	3,900	3,900	
23	Senior stenographer-clerk	1	1	1	231-281	3,099	3,255	
24	Intermediate stenographer-clerk	1	—	—	200-243	—	—	
25	General Office:							
26	Intermediate stenographer-clerk	—	1	1	200-243	2,610	2,739	
27	Intermediate typist-clerk	1	1	1	190-231	2,310	2,430	
28	Intermediate clerk	—	1	1	190-231	2,430	2,550	
29	Intermediate office appliance opera-							
30	tor	1.5	2	2	190-231	5,100	5,346	
31	Junior clerk	1	—	—	170-210	—	—	
32	Accounts and Disbursements:							
33	Accounting officer, grade 4	1	1	1	481-584	6,728	7,008	
34	Accounting officer, grade 2	—	1	1	325-395	4,578	4,740	
35	Senior accountant	1	1	1	395-481	5,276	5,542	
36	Supervising account clerk, grade 2	0.3	—	—	310-376	—	—	
37	Supervising account clerk, grade 1	1.6	1	1	281-341	4,092	4,092	
38	Supervising clerk, grade 1	0.4	1	1	268-325	3,499	3,690	
39	Bookkeeper, grade 2	1	1	1	268-325	3,645	3,825	
40	Senior account clerk	12.5	12	12	231-281	37,569	38,865	
41	Senior typist clerk	1	1	1	220-268	2,964	3,112	
42	Intermediate stenographer-clerk	0.5	1	1	200-243	2,570	2,695	
43	Intermediate account clerk	6.8	7	7	190-231	17,880	18,438	
44	Intermediate typist-clerk	7	7	7	190-231	17,464	18,064	
45	Intermediate typist-clerk (part time)	—	1.6	—	190-231	3,420	—	
46	(Individuals)	—	(2)	—				
47	Intermediate clerk	2	2	2	190-231	5,332	5,456	
48	Bookkeeping machine operator	7	7	7	200-243	17,833	18,572	
49	Calculating machine operator	3	4	4	190-231	9,760	10,240	
50	Junior clerk	—	1	1	170-210	2,160	2,280	
51	Personnel:							
52	Departmental personnel officer,							
53	grade 1	0.4	1	1	415-505	5,211	5,474	
54	Supervising typist-clerk, grade 1	1	1	1	268-325	3,600	3,780	
55	Senior typist-clerk	2	2	2	220-268	5,706	5,995	
56	Intermediate typist-clerk	11.9	12	12	190-231	29,925	31,132	
57	Calculating machine operator	2	2	2	190-231	5,162	5,282	
58	Junior typist-clerk (part time)	1.8	1.8	1.8	170-210	3,888	4,104	
59	(Individuals)	(3)	(3)	(3)				
60	Property:							
61	Property inspector	2	2	2	281-341	7,767	7,947	
62	Supervising clerk, grade 1	—	1	1	268-325	3,540	3,720	
63	Senior clerk	1.5	—	—	220-268	—	—	
64	Intermediate typist-clerk	5	6	6	190-231	15,134	15,614	
65	Conservation Education and Public							
66	Information:							
67	Chief conservation education	0.1	1	1	458-556	6,110	6,412	
68	Intermediate stenographer-clerk	0.2	1	1	200-243	2,550	2,673	
69	Seasonal help	(2.5)	(3)	(3)	(6,187)	7,072	7,180	
70	Overtime	(0.7)	(0.5)	(0.5)	(1,617)	1,000	1,000	
71								
72	Totals, Positions Now Authorized	80.5	89.4	87.8	\$244,333	\$280,496	\$287,672	
73	Proposed New Positions:							
74	Accounts and Disbursements:							
75	Senior account clerk (reclassifica-							
76	tion of one intermediate							
77	account clerk)	—	—	—	231-281	—	302	
78	Intermediate account clerk	—	—	1	190-231	—	2,280	
79	Property:							
80	Intermediate account clerk	—	—	1	190-231	—	2,280	
81	Estimated salary savings	—	—0.3	—0.2	—	—1,000	—500	
82								
83	Totals, Salaries and Wages	80.5	89.1	89.6	\$244,333	\$279,496	\$292,034	
84								
85								
86								

Department of Natural Resources

DEPARTMENTAL ADMINISTRATION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	OPERATING EXPENSES						
2	Office				\$10,840	\$10,175	\$9,845
3	Printing				6,717	7,030	7,630
4	Telephone and telegraph				1,524	1,705	1,750
5	Postage				4,492	4,555	4,855
6	Traveling				5,190	7,734	8,020
7	Automobile—operation:						
8	Gas, oil, tires, and tubes				1,000	1,360	1,260
9	Parts and services				789	1,050	1,000
10	Rent—building space				174	200	200
11	Photography				—	4,000	4,000
12	Accounting services				2,247	—	—
13							
14	Totals, Operating Expenses				\$32,973	\$37,809	\$38,560
15							
16	EQUIPMENT						
17	Office—replacement				\$942	\$7,849	\$5,483
18	Office—additional				13,445	4,675	2,938
19	Automobile—replacement				—	1,190	100
20	Automobile—additional				1,552	—	—
21							
22	Totals, Equipment				\$15,939	\$13,714	\$8,521
23							
24							
25	EXPENDITURES FOR	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
26	OTHER CURRENT EXPENSES	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
27							
28	State Cooperation With Pacific Marine						
29	Fisheries Commission						
30							
31	APPROPRIATIONS AVAILABLE						
32							
33	General Fund:						
34	Budget Act appropriations				\$11,000	—	—
35	Fish and Game Preservation Fund:						
36	Budget Act appropriations				—	\$12,500	\$12,500
37							
38	TOTAL EXPENDITURES				\$11,000	\$12,500	\$12,500
39							
40	EXPENDITURES BY FUNCTION						
41	AND OBJECT						
42							
43	OPERATING EXPENSES						
44	Payment to the Pacific Marine Fish-						
45	eries Commission in cooperation						
46	with the States of Oregon and						
47	Washington in accordance with the						
48	Pacific Marine Fisheries Compact						
49	to promote the better utilization of						
50	marine, shell and anadromous fish-						
51	eries, of the Pacific Ocean areas				\$11,000	\$12,500	\$12,500
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Department of Natural Resources

DIVISION OF BEACHES AND PARKS

The Division of Beaches and Parks is responsible for the administration, protection, development and operations of the California State Park System and the California Riding and Hiking Trails System in accordance with policies of the State Park Commission.

Headquarters office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
STATE PARK MAINTENANCE FUND				
EXPENDITURES				
Support:				
Administration	\$184,932	\$216,484	\$226,906	\$10,422
Maintenance	1,167,597	1,468,415	1,479,914	11,499
Engineering and Planning	200,840	194,555	204,953	10,398
Acquisition	149,953	180,763	186,434	5,671
Totals, Support	\$1,703,322	\$2,060,217	\$2,098,207	\$37,990
Amounts Payable From Other Funds:				(1.8%)
General Fund—Supplemental Appropriation Due to Deficit in				
State Park Fund and State Beach Fund	—\$750,000	—\$1,435,187	—\$336,006	\$1,099,181
State Park Fund	—622,387	—	—1,058,931	—1,058,931
State Beach Fund	—287,735	—352,974	—567,812	—214,838
Totals, Payable From Other Funds	—\$1,660,122	—\$1,788,161	—\$1,962,749	—\$174,588
Net Totals, Support	\$43,200	\$272,056	\$135,458	—\$136,598
Contributions to State Employees' Retirement Fund	89,422	109,300	117,200	7,900
TOTAL EXPENDITURES	\$132,622	\$381,356	\$252,658	—\$128,698
STATE PARK FUND				
EXPENDITURES				
Support	\$622,387	—	\$1,058,931	\$1,058,931
Contribution to State Employees' Retirement Fund	1,850	\$900	800	—100
Other Current Expenses:				
Research, Collection of Historical and Other Data, Columbia				
State Park	23,728	15,592	—	—15,592
Totals, Other Current Expenses	\$23,728	\$15,592	—	—\$15,592
TOTAL EXPENDITURES	\$647,965	\$16,492	\$1,059,731	\$1,043,239
STATE BEACH FUND				
EXPENDITURES				
Support	\$287,735	\$352,974	\$567,812	\$214,838
Contributions to State Employees' Retirement Fund	439	1,000	750	—250
Other Current Expenses:				
Mean High Tide Line Survey	25,000	25,000	—	—25,000
Investigation of Beach Erosion	10,510	25,000	—	—25,000
Totals, Other Current Expenses	\$35,510	\$50,000	—	—\$50,000
TOTAL EXPENDITURES	\$323,684	\$403,974	\$568,562	\$164,588
GENERAL FUND				
EXPENDITURES				
Support	\$750,000	\$1,435,187	\$336,006	—\$1,099,181
Other Current Expenses:				
Investigations, Surveys, and Preparation of Plans for Development of State Parks	1,000	10,000	5,000	—5,000
Research and Collection of Historical and Other Data, Columbia				
State Park	—	—	15,000	15,000
Investigation of Beach Erosion	—	—	10,000	10,000
Totals, Other Current Expenses	\$1,000	\$10,000	\$30,000	\$20,000
TOTAL EXPENDITURES	\$751,000	\$1,445,187	\$366,006	—\$1,079,181
GRAND TOTALS, ALL FUNDS	\$1,855,271	\$2,247,009	\$2,246,957	—\$52
				(—%)

SUPPORT

In general, activities are continued at the same level as in 1949-50 with increases to provide for operation of newly developed beach and park areas.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Administration	\$184,932	\$216,484	\$226,906	\$10,422
				(4.8%)

Provides for expenses of State Park Commission and administrative offices for business management and conservation education.

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

Analysis

SALARIES AND WAGES: \$81,619, an increase of \$2,359 over 1949-50 for merit salary increases.

OPERATING EXPENSES: \$144,148, an increase of \$8,647 due chiefly to an additional \$807 for pro rata Personnel Board services and \$7,634 for increased pro rata departmental administration.

EQUIPMENT: \$1,139, a decrease of \$584 from 1948-49. Major items provide for miscellaneous additional office equipment and for replacement of a typewriter and desk.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Maintenance -----	\$1,167,597	\$1,468,415	\$1,479,914	\$11,499 (0.8%)

Provides for maintenance and operation of all parks, beaches, and historical monuments in the State Park System and for maintenance of riding and hiking trails.

Analysis

SALARIES AND WAGES: \$1,093,671, an increase of \$90,137 from 1949-50 due primarily to the following:

Additional positions for areas developed or acquired during 1949-50.

2 State park rangers, grade 2 ----- \$6,432

One each for Clear Lake, where 1949-50 budgeted funds provided for the development of a new park which will require maintenance personnel in addition to the one assigned ranger, and Los Encinos Historical Monument (Amestoy Rancho), acquired during 1949-50 which will require maintenance.

1 State park ranger, grade 1 ----- \$2,640

For Turlock Lake where 1949-50 budgeted funds provided for development of a new park which will require maintenance personnel in addition to the one assigned ranger.

1 Groundsman and flower gardener ----- \$2,400

For Los Encinos Historical Monument (Amestoy Rancho), acquired during 1949-50.

1 Lifeguard lieutenant ----- \$3,216

For Huntington Beach, a newly developed area which will be available for public use in 1950-51.

Seasonal help, state park rangers, grade 1 ----- \$7,700

For 9 different locations where additional operating units and increased attendance requires additional maintenance personnel.

Seasonal help, lifeguards ----- \$20,240

Seasonal help, beach attendants ----- \$12,800

For Huntington, Silver Strand and Ventura State Beaches which have been developed and must be serviced and maintained.

Eliminated are five positions of curator of historical monuments (\$12,273) and one senior engineering aid (\$2,748). State monuments are to be open only five days a week after July 1, 1950, making possible this reduction. The senior engineering aid is no longer needed for construction and maintenance work.

OPERATING EXPENSES: \$366,877, an increase of \$38,439 from 1949-50. Increases are primarily for additional facilities acquired and developed: \$1,546 for housing supplies and services; \$31,150 for maintenance of road and parking areas, and for repair and maintenance of structures and facilities; \$2,645 for light, heat, and power. Automobile operation is increased \$4,503 for a beach cleaner, four additional vehicles, and for fuller operation of developed areas.

EQUIPMENT: \$77,866, a decrease of \$112,477 from 1949-50. The principal items provide additional fire hose and portable fire-fighting units, shop equipment and miscellaneous tools for park maintenance, four additional vehicles for newly developed areas, and a beach cleaner (\$36,000) for use at Huntington Beach and other southern state beaches.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Engineering and Planning -----	\$200,840	\$194,555	\$204,953	\$10,398 (5.3%)

This function provides landscaping studies necessary in the development of parks, beaches, and riding and hiking trails; surveys sites and prepares plans for construction projects not exceeding \$10,000 in cost; provides engineering surveys for projects constructed by the Department of Public Works; inspects construction; and surveys property boundaries. Since the Department of Public Works has many projects of a higher priority it is necessary for the Division of Beaches and Parks to do much of its own engineering in order to develop area. Surveys to establish boundaries and prevent persons from unknowingly trespassing and removing irreplaceable trees or placing structures on state property is of great importance.

SALARIES AND WAGES: \$155,575, an increase of \$9,945 from 1949-50 for merit salary increases and for filling of vacant positions. The existing engineering staff is assigned as follows:

Six for riding and hiking trails to supervise construction and trail layout; two for landscaping studies; 11 for field surveys, including building sites, construction, and boundaries; four for construction inspection; and 11 for supervision, specifications, computations, and delineations. The latter group includes three delineators and two engineering aids.

OPERATING EXPENSES: \$46,679, a decrease of \$31 continues the 1949-50 level of expenditures.

EQUIPMENT: \$2,699, an increase of \$184. Replacement of two automobiles with excess mileage and two additional files for expansion due to construction work.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Acquisition -----	\$149,953	\$180,763	\$186,434	\$5,671 (3.1%)

Negotiation and acquisition proceedings for acquiring beach and park property is the primary purpose of this function. In addition, rights of way are acquired for riding and hiking trails.

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

Analysis

SALARIES AND WAGES: \$162,592, an increase of \$4,611 from 1949-50 for merit salary increases and fewer temporary vacancies.

OPERATING EXPENSES: \$22,097, an increase of \$506 from 1949-50, continues expenditures at same level plus an addition of \$500 for title and escrow expense in connection with exchanges of land or receipt of land gifts where there is no appropriation available to cover such expenses.

EQUIPMENT: \$1,745, an increase of \$554 from 1949-50. Major items provide for replacements of office equipment, one automobile with excess mileage, and for additional filing units.

OTHER CURRENT EXPENSES

Investigation, surveys, and preparation of plans for development of state parks.

\$5,000, a decrease of \$5,000 from 1949-50 for surveys by the Division of Architecture on projects to be requested in subsequent years.

Research, collection of historical and other data, Columbia State Park.

\$10,000 to continue a survey started by Chapter 1319, Statutes of 1947 (\$50,000) for research and preparation of a master plan, to assure authentic preservation and restoration of the old town of Columbia in Tuolumne County.

Investigation of Beach Erosion.

\$10,000, a decrease of \$15,000 from 1949-50 to continue investigations of beach erosion in cooperation with the United States Government.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
State Park Maintenance Fund:							
Budget Act appropriations				\$158,160	\$245,474	\$135,458	
Deficiency authorizations				—	26,582	—	
Total Available				\$158,160	\$272,056	\$135,458	
Unexpended balance, estimated savings				—114,960	—	—	
Total Expenditures, State Park Maintenance Fund				\$43,200	\$272,056	\$135,458	
State Park Fund:							
Budget Act appropriations				\$579,802	—	\$1,058,931	
Prior year balance available, Chapter 112, Statutes 1946—estab- lishment and development of riders' and hikers' trails				42,585	—	—	
Total Expenditures, State Park Fund				\$622,387	—	\$1,058,931	
State Beach Fund:							
Budget Act appropriations				287,735	352,974	567,812	
General Fund:							
Budget Act appropriations				755,212	1,447,146	336,006	
Allocations from Salary Increase Fund				42,468	17,984	—	
Allocations from Reduction of Work Week Fund				75,132	—	—	
Total Available				\$872,812	\$1,465,130	\$336,006	
Unexpended balance, estimated savings				—122,812	—29,943	—	
Total Expenditures, General Fund				\$750,000	\$1,435,187	\$336,006	
TOTAL EXPENDITURES, ALL FUNDS				\$1,703,322	\$2,060,217	\$2,098,207	
EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized	368.6	389	382	\$1,147,368	\$1,429,405	\$1,458,833	\$29,428
Proposed new positions	—	—	5	—	—	55,824 a	55,824
Estimated salary savings	—	—14.3	—7.1	—	—43,000	—21,200	21,800
Totals, Salaries and Wages	368.6	374.7	379.9	\$1,147,368	\$1,386,405	\$1,493,457	\$107,052
Operating expenses				389,933	532,240	579,801	47,561
Equipment				212,590	195,472	83,449	—112,023
TOTALS				\$1,749,891	\$2,114,117	\$2,156,707	\$42,590
Reimbursements:							
Services to employees				—43,069	—50,400	—55,000	—4,600
La Purisima Mission maintenance paid by Santa Barbara County				—3,500	—3,500	—3,500	—
NET TOTAL EXPENDITURES				\$1,703,322	\$2,060,217	\$2,098,207	\$37,990

^a Includes \$40,740 seasonal help.

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	DETAIL BY FUNCTION AND OBJECT						
2	Administration						
3	SALARIES AND WAGES						
4	Park Commission:				SALARY RANGE		
5	Executive secretary -----	1	1	1	\$395-481	\$5,772	\$5,772
6	Executive:						
7	Chief of division -----	1	1	1	584-710	8,520	8,520
8	Deputy chief -----	1	1	1	530-644	6,700	7,037
9	Office:						
10	Administrative aid -----	-	1	1	325-395	4,740	4,740
11	Semi-senior accountant -----	0.8	1	1	325-395	4,683	4,740
12	Supervising account clerk, grade 1 -----	1	-	-	281-341	-	-
13	Senior account clerk -----	1	1	1	231-281	3,255	3,372
14	Senior typist-clerk -----	0.2	1	1	220-268	3,086	3,216
15	Senior clerk -----	1	1	1	220-268	3,216	3,216
16	Senior stenographer-clerk -----	1	1	1	231-281	3,216	3,372
17	Intermediate stenographer-clerk -----	3.8	3	3	200-243	8,352	8,472
18	Intermediate typist-clerk -----	1.5	2	2	190-231	5,456	5,544
19	Intermediate stock clerk -----	1	1	1	200-243	2,470	2,590
20	Intermediate file clerk -----	0.5	-	-	190-231	-	-
21	Intermediate clerk -----	1	1	1	190-231	2,772	2,772
22	Intermediate account clerk -----	2	2	2	190-231	5,511	5,544
23	Education:						
24	Supervisor of conservation education -----	1	1	1	395-481	5,611	5,772
25	State park naturalist -----	1	1	1	295-358	3,690	3,870
26	Intermediate stenographer-clerk -----	1	1	1	200-243	2,410	2,530
27	Overtime -----	(0.2)	(0.1)	(0.1)	379	300	300
28	Seasonal help -----	(0.4)	(0.3)	(0.3)	941	500	500
29	Totals, Positions Now Authorized	20.8	21	21	\$73,176	\$80,260	\$81,879
30	Proposed New Positions:						
31	Office:						
32	Administrative service officer						
33	grade 1 (reclassification of						
34	one semi-senior accountant) .	-	-	-	415-505	-	240
35	Estimated salary savings -----	-	-0.4	-0.2	-	-1,000	-500
36	Totals, Salaries and Wages -----	20.8	20.6	20.8	\$73,176	\$79,260	\$81,619
37	OPERATING EXPENSES						
38	Office -----				\$4,114	\$3,908	\$3,952
39	Printing -----				6,647	8,452	8,452
40	Telephone and telegraph -----				3,266	3,770	3,871
41	Postage -----				2,580	2,630	2,630
42	Freight, cartage, and express -----				146	171	196
43	Traveling -----				6,690	7,790	7,790
44	Automobile operation:						
45	Gas, oil, tires, and tubes -----				1,017	1,020	1,020
46	Parts and services -----				1,191	1,200	1,200
47	Automobile—mileage -----				1,212	1,000	1,000
48	Rent—building space -----				9,657	9,716	9,716
49	Light, heat, and power -----				2,157	2,205	2,253
50	Pro rata departmental administration -----				38,180	59,986	67,620
51	Pro rata Attorney General's services -----				5,000	5,000	5,000
52	Pro rata Personnel Board's services -----				8,337	12,633	13,440
53	Accident and death claims -----				5,108	6,000	6,000
54	Insurance and bond premiums -----				5,234	5,022	5,239
55	Repairs and maintenance—structures and facilities -----				5,515	3,761	3,532
56	Photography and exhibits -----				946	1,237	1,237
57	Totals, Operating Expenses -----				\$106,997	\$135,501	\$144,148
58	EQUIPMENT						
59	Office—replacement -----				\$332	-	\$567
60	Office—additional -----				787	\$1,723	497
61	Automobile—replacement -----				1,008	-	-
62	Automobile—additional -----				2,516	-	-
63	Photography—replacement -----				29	-	-
64	Photography—additional -----				87	-	75
65	Totals, Equipment -----				\$4,759	\$1,723	\$1,139
66	Totals, Administration -----				\$184,932	\$216,484	\$226,906
67	Maintenance						
68	SALARIES AND WAGES						
69	District park superintendent -----	6	6	6	\$415-505	\$35,393	\$35,952
70	Assistant district park superintendent -----	6	6	6	341-415	29,091	29,660
71	State park ranger, grade 3 -----	26	26	26	310-376	115,222	116,528
72	State park ranger, grade 2 -----	47	53	53	268-325	186,427	193,186
73	State park ranger, grade 1 -----	126.7	137	137	220-268	382,304	400,662
74	Curator of historical monuments -----	20.9	23	18	243-295	73,770	61,497

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance—Continued						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Curator of Sutter's Fort	1	1	1	\$295-358	\$4,296	\$4,296
5	Intermediate stenographer-clerk	10	11	11	200-243	27,816	29,016
6	Intermediate stock clerk	3	5	5	200-243	12,320	12,800
7	Intermediate typist-clerk	—	1	1	190-231	2,400	2,520
8	Senior engineering aid	3	6	5	255-310	18,763	16,015
9	Automobile mechanic	3	3	3	268-325	10,299	10,816
10	Highway equipment operator-laborer	1	2	2	243-295	5,892	6,041
11	Carpenter foreman	3	3	3	295-358	11,706	11,896
12	Carpenter	3	4	4	268-325	13,577	14,255
13	Plumber	—	1	1	268-325	3,372	3,540
14	Skilled laborer	1	1	1	220-268	2,832	2,976
15	Flower gardener	1	1	1	231-281	3,073	3,229
16	Groundsman and flower gardener	14.9	14	14	200-243	35,201	36,682
17	Janitor-janitress	8	8	8	180-220	18,510	19,230
18	Seasonal help (state park rangers, grade 1)	(3.5)	(8.3)	(8.3)	(10,428)	21,996	21,996
19	Seasonal help (curators, historical monuments)	—	(0.2)	(0.2)	—	500	500
20	Seasonal help (state park nature guides)	(1.8)	(2.7)	(2.9)	(5,850)	8,262	8,874
21	Seasonal help (state park recreational leaders)	(1.3)	(0.8)	(0.5)	(3,131)	2,112	1,320
22	Seasonal help (temporary craftsmen and laborers)	(3.3)	(3.5)	(4)	(6,165)	8,400	9,600
23							
24	Totals, Positions Now Authorized	284.5	312	306	\$823,186	\$1,033,534	\$1,053,087
25	Proposed New Positions:						
26	State park ranger, grade 2	—	—	2	268-325	—	6,432
27	State park ranger, grade 2 (reclassi- fication of one state park ranger, grade 1)	—	—	—	268-325	—	156
28	State park ranger, grade 1	—	—	1	220-268	—	2,640
29	Groundsman and flower gardener	—	—	1	200-243	—	2,400
30	Lifeguard lieutenant	—	—	1	268-325	—	3,216
31	Seasonal help (state park rangers, grade 1)	—	—	(2.9)	—	—	7,700
32	Seasonal help (lifeguard)	—	—	(7.7)	—	—	20,240
33	Seasonal help (beach attendants)	—	—	(5.5)	—	—	12,800
34	Estimated salary savings	—	—10	—5	—	—30,000	—15,000
35							
36	Totals, Salaries and Wages	284.5	302	306	\$823,186	\$1,003,534	\$1,093,671
37							
38	OPERATING EXPENSES						
39	Office				\$7,494	\$3,744	\$3,739
40	Telephone and telegraph				9,530	11,546	11,950
41	Postage				2,622	3,827	3,867
42	Freight, cartage, and express				429	549	564
43	Traveling				13,407	21,377	21,612
44	Automobile Operation:						
45	Gas, oil, tires, and tubes				29,913	40,640	43,514
46	Parts and services				15,223	23,030	24,659
47	Automobile—mileage				759	194	100
48	Rent—building space				1,150	3,454	3,454
49	Rent—equipment				489	1,089	1,089
50	Light, heat, and power				81,439	81,599	84,244
51	Housing supplies and services				19,351	18,497	20,043
52	Repair and maintenance—structures and facilities				18,977	97,393	98,485
53	Maintenance of road and parking areas				—	—	30,058
54	Predatory animal control				482	2,000	2,000
55	Noxious weed control				—	2,000	—
56	Gardening and landscaping				2,010	2,499	2,499
57	Maintenance of riders' and hikers' trails and fences				8,195	15,000	15,000
58							
59	Totals, Operating Expenses				\$211,470	\$328,438	\$366,877
60							
61	EQUIPMENT						
62	Office—replacement				\$1,357	\$2,066	\$246
63	Office—additional				8,814	8,389	1,801
64	Automotive—replacement				23,710	26,905	6,740
65	Automotive—additional				89,499	95,615	42,095
66	Field—replacement				9,757	14,739	5,413
67	Field—additional				46,373	42,629	21,571
68							
69	Totals, Equipment				\$179,510	\$190,343	\$77,866
70							
71	Totals, Maintenance				\$1,214,166	\$1,522,315	\$1,538,414
72							
73	REIMBURSEMENTS						
74	Services to employees—rent of living quarters				—43,069	—50,400	—55,000
75	La Purisima Mission maintenance paid by Santa Barbara County				—3,500	—3,500	—3,500
76							
77	Net Totals, Maintenance				\$1,167,597	\$1,468,415	\$1,479,914
78							

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Engineering and Planning						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Beach erosion control engineer	1	1	1	\$530-644	\$7,573	\$7,728
5	Senior civil engineer	1	1	1	481-584	6,185	6,490
6	Associate civil engineer	4	3	3	415-505	16,620	17,100
7	Assistant civil engineer	5	6	6	341-415	26,100	27,004
8	Junior civil engineer	6	7	7	281-341	26,352	27,476
9	Senior engineering aid	10	5	5	255-310	16,577	17,401
0	Junior engineering aid	2	2	2	210-255	5,270	5,533
1	Under engineering aid	4	2	2	190-231	4,720	4,960
2	Assistant forestry engineer	1	1	1	341-415	4,512	4,740
3	Senior delineator	1	1	1	341-415	4,683	4,920
4	Delineator	2	2	2	281-341	7,307	7,670
5	Associate landscape architect	1	1	1	415-505	4,980	4,980
6	Assistant estimator of building						
7	construction	1	1	1	341-415	4,458	4,683
8	Assistant construction inspector	1	1	1	341-415	4,262	4,476
9	Senior typist-clerk	1	—	—	220-268	—	—
0	Intermediate stenographer-clerk	1	2	2	200-243	5,211	5,474
1	Intermediate account clerk	0.3	1	1	190-231	2,320	2,440
2	Intermediate clerk	0.7	—	—	190-231	—	—
3	Seasonal help	(2)	(2)	(2)	(6,773)	6,000	6,000
4							
5	Totals, Positions Now Authorized	43	37	37	\$133,686	\$153,130	\$159,075
6	Estimated salary savings	—	—2.4	—1.2	—	—7,500	—3,500
7							
8	Totals, Salaries and Wages	43	34.6	35.8	\$133,686	\$145,630	\$155,575
9							
0	OPERATING EXPENSES						
1	Office				\$1,192	\$1,132	\$1,072
2	Telephone and telegraph				954	1,068	1,097
3	Traveling				34,260	35,220	35,220
4	Automobile Operation:						
5	Gas, oil, tires, and tubes				2,935	3,587	3,587
6	Parts and services				2,639	2,954	2,954
7	Automobile—mileage				635	200	200
8	Rent—building space				405	405	405
9	Photography and blueprinting				1,134	1,134	1,134
0	Mapping and surveying				410	1,010	1,010
1							
2	Totals, Operating Expenses				\$44,564	\$46,710	\$46,679
3							
4	EQUIPMENT						
5	Office—replacement				—	—	\$84
6	Office—additional				\$2,802	\$1,475	375
7	Automotive—replacement				1,858	—	1,700
8	Automotive—additional				15,698	—	—
9	Field—replacement				—	—	390
0	Field—additional				2,232	740	150
1							
2	Totals, Equipment				\$22,590	\$2,215	\$2,699
3							
4	Totals, Engineering and Planning				\$200,840	\$194,555	\$204,953
5							
6	Acquisition						
7							
8	SALARIES AND WAGES				SALARY RANGE		
9	Supervising state park lands purchas-						
0	ing officer	1	1	1	\$530-644	\$7,449	\$7,728
1	State parks lands purchasing officer	8	8	8	395-481	40,063	41,848
2	Assistant right of way agent	1.7	2	2	325-395	8,526	8,640
3	Senior land title abstractor	1	1	1	310-376	3,948	4,143
4	Junior real property agent	2	2	1	268-325	4,355	3,690
5	Intermediate stenographer-clerk	4	4	4	200-243	9,970	10,453
6	Intermediate typist-clerk	1	1	1	190-231	2,370	2,490
7	Junior civil engineer	1.6	—	—	281-341	—	—
8	Seasonal help—clerical	(0.3)	(0.3)	(0.3)	(422)	800	800
9	Temporary Help:						
0	Expert witnesses	(0.6)	(5.2)	(5.2)	(3,438)	30,000	30,000
1	Appraisers	(6.6)	(9.1)	(9.1)	(45,437)	55,000	55,000
2							
3	Totals, Positions Now Authorized	20.3	19	18	\$117,320	\$162,481	\$164,792
4	Estimated salary savings	—	—1.5	—0.7	—	—4,500	—2,200
5							
6	Totals, Salaries and Wages	20.3	17.5	17.3	\$117,320	\$157,981	\$162,592
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Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Acquisition—Continued						
2							
3	OPERATING EXPENSES						
4	Office				\$1,083	\$1,029	\$975
5	Telephone and telegraph				2,016	2,258	2,318
6	Traveling				9,956	11,156	11,156
7	Automobile Operation:						
8	Gas, oil, tires, and tubes				3,044	2,890	2,890
9	Parts and services				2,064	2,380	2,380
10	Light, heat, and power				78	78	78
11	Title and escrow expense				7,413	500	1,000
12	Photography and blueprinting				1,248	1,300	1,300
13							
14	Totals, Operating Expenses				\$26,902	\$21,591	\$22,097
15							
16	EQUIPMENT						
17	Office—replacement				—	\$25	\$267
18	Office—additional				\$793	1,166	728
19	Automotive—replacement				—	—	750
20	Automotive—additional				4,938	—	—
21							
22	Totals, Equipment				\$5,731	\$1,191	\$1,745
23							
24	Totals, Acquisition				\$149,953	\$180,763	\$186,434
25							
26	EXPENDITURES FOR	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
27	OTHER CURRENT EXPENSES	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
28							
29							
30							
31	STATE PARK FUND						
32	Research, collection of historical and other data,						
33	Columbia State Park						
34							
35	APPROPRIATIONS AVAILABLE						
36							
37	Prior year balance available, Chapter 1319, Statutes 1947				\$39,320	\$15,592	—
38	Balance available in subsequent fiscal year				—15,592	—	—
39							
40	TOTAL EXPENDITURES				\$23,728	\$15,592	—
41							
42	EXPENDITURES BY FUNCTION AND OBJECT						
43							
44	SALARIES AND WAGES				\$7,728	\$11,184	—
45							
46	OPERATING EXPENSES						
47	Contractual services, Division of Architecture				\$16,000	—	—
48	Miscellaneous supplies				—	\$4,408	—
49							
50	TOTAL EXPENDITURES				\$23,728	\$15,592	—
51							
52							
53	Investigation, report, recommendations, and plans for a						
54	state trails system						
55							
56	APPROPRIATIONS AVAILABLE						
57							
58	Prior year balance available, Chapter 1469, Statutes 1945				\$1,278	—	—
59	Unexpended balance, estimated savings				—1,278	—	—
60							
61	TOTAL EXPENDITURES				—	—	—
62							
63							
64	STATE BEACH FUND						
65							
66	Mean high tide line survey						
67							
68	APPROPRIATIONS AVAILABLE						
69							
70	Budget Act appropriations				\$25,000	\$25,000	—
71							
72	EXPENDITURES BY FUNCTION AND OBJECT						
73							
74	OPERATING EXPENSES						
75	Engineering services, Division of State Lands				\$25,000	\$25,000	—
76							
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Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Investigation of beach erosion						
2							
3	APPROPRIATIONS AVAILABLE						
4							
5	Budget Act appropriations				\$25,000	\$25,000	—
6	Unexpended balance, estimated savings				—14,490	—	—
7							
8	TOTAL EXPENDITURES				\$10,510	\$25,000	—
9							
10	EXPENDITURES BY FUNCTION AND OBJECT						
11							
12	OPERATING EXPENSES						
13	Contractual services				\$10,510	\$25,000	—
14							
15							
16	GENERAL FUND						
17							
18	Investigation, surveys, and preparation of plans for						
19	development of state parks						
20							
21	APPROPRIATIONS AVAILABLE						
22							
23	Budget Act appropriations				\$10,000	\$10,000	\$5,000
24	Unexpended balance, estimated savings				—9,000	—	—
25							
26	TOTAL EXPENDITURES				\$1,000	\$10,000	\$5,000
27							
28	EXPENDITURES BY FUNCTION AND OBJECT						
29							
30	OPERATING EXPENSES						
31	Contractual services				\$1,000	\$10,000	\$5,000
32							
33							
34	Research, collection of historical and other data,						
35	Columbia State Park						
36							
37	APPROPRIATIONS AVAILABLE						
38							
39	Budget Act appropriation				—	—	\$15,000
40							
41	EXPENDITURES BY FUNCTION AND OBJECT						
42							
43	SALARIES AND WAGES				—	—	\$10,000
44							
45	OPERATING EXPENSES						
46	Miscellaneous supplies				—	—	5,000
47							
48	TOTAL EXPENDITURES				—	—	\$15,000
49							
50	GENERAL FUND						
51							
52	Investigation of beach erosion						
53							
54	APPROPRIATIONS AVAILABLE						
55							
56	Budget Act appropriation				—	—	\$10,000
57							
58	EXPENDITURES BY FUNCTION AND OBJECT						
59							
60	OPERATING EXPENSES						
61	Contractual services				—	—	\$10,000
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Department of Natural Resources

DIVISION OF FISH AND GAME

The Division of Fish and Game, administered by the Fish and Game Commission through its executive officer, is responsible for the enforcement of state fish and game laws, including regulation of commercial fishing; the establishment and maintenance of fish hatcheries; importation, propagation, and distribution of wild life; the control of predators; research; and the collection of statistics covering all phases of fish and game.

Headquarters office at San Francisco

Fish and Game Preservation Fund finances the major portion of the activities of the division.

Federal aid funds are deposited in the Fish and Game Preservation Fund subject to the provisions of the Pittman-Robertson Act.

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
FISH AND GAME PRESERVATION FUND				
EXPENDITURES				
Support:				
Administration:				
Divisional Administration	\$323,316	\$389,377	\$404,420	\$15,043
Conservation Education and Public Information	99,552	108,470	105,995	—2,475
Patrol and Law Enforcement	1,255,487	1,554,960	1,608,907	53,947
Marine Fisheries	429,798	545,424	580,444	35,020
Fish Conservation	1,076,014	1,182,916	1,244,847	61,931
Game Conservation	811,910	938,550	876,674	—61,876
Licenses	82,562	164,297	147,530	—16,767
Totals, Support	\$4,078,639	\$4,883,994	\$4,968,817	\$84,823
Contributions to State Employees' Retirement Fund	250,848	292,313	311,348	(1.7%)
Other Current Expenses:				
Game Management (in Cooperation with the Federal Govern- ment under the Pittman-Robertson Act)	93,957	200,000	200,000	—
TOTAL EXPENDITURES	\$4,423,444	\$5,376,307	\$5,480,165	\$103,858 (1.9%)

Federal Aid Funds ^a

EXPENDITURES				
Other Current Expenses	\$281,872	\$600,000	\$600,000	

In general, activities are maintained at the 1949-50 level. Following is an analysis of the significant changes by bureau:

SUPPORT

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Divisional Administration	\$323,316	\$389,377	\$404,420	\$15,043 (3.9%)

Includes provision for the Fish and Game Commissioners and the administrative offices in San Francisco and Sacramento.

Analysis

SALARIES AND WAGES: \$125,863, an increase of \$13,142 over 1949-50. Two additional clerical positions, one for additional typing and clerical work due primarily to the administrative and fiscal office being in Sacramento and the operating bureaus being in San Francisco, and one to maintain a control and records of recurring leases, contracts and utility charges, merit salary increases and fuller employment accounts for this increase.

OPERATING EXPENSES: \$273,821, an increase of \$6,482 over 1949-50. Increases are \$1,304 for rent; \$1,900 travel for two construction supervisor positions, and \$2,310 for pro rata departmental administration charges.

EQUIPMENT: \$4,736, a decrease of \$3,581 from 1949-50. Major items include additional office equipment for new positions and for the replacement of one automobile.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
Conservation Education and Public Information	\$99,552	\$108,470	\$105,995	—\$2,475 (—2.3%)

Through educational and informational facilities strives for proper conservation and protection of California wild life.

Analysis

Continued at the 1949-50 expenditure level. Operating expenses which in prior years provided for production of films is reduced with a corresponding increase in equipment to reflect the purchase of completed films.

^a Federal aid funds are deposited in the Fish and Game Preservation Fund subject to the provisions of the Pittman-Robertson Act. Neither revenues nor expenditures are included in the over-all budget totals. See Schedule 11 for summary of federal funds.

Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Patrol and Law Enforcement -----	\$1,255,487	\$1,554,960	\$1,608,907	\$53,947 (3.5%)
Enforces the hunting and angling provisions of the Fish and Game Code.				
Analysis				
SALARIES AND WAGES: \$937,269, an increase of \$51,739 over 1949-50. Two new positions of warden-pilot, for a new airplane requested in the capital outlay budget and to permit fuller utilization of the two airplanes now being operated, merit salary adjustments, a decrease in salary savings and the reclassification of 31 assistant wardens to fish and game wardens, represents this increase.				
OPERATING EXPENSES: \$538,257, an increase of \$48,825 over 1949-50. \$6,210 for traveling, \$2,590 for telephone and \$14,200 for automobile operation attributable to filling vacant warden positions, \$5,000 for operating one additional airplane plus fuller use of the two presently operated airplanes, \$11,950 to condition and operate boats which have been on a part time schedule, and \$12,800 for radio maintenance by the Division of Communications, in lieu of salaries and wages represents the major part of this increase.				
EQUIPMENT: \$133,381, a decrease of \$46,617 from 1949-50. Equipment items include additional navigational equipment (\$2,400), 19 small boats and skiffs (\$5,300), one jeep for towing airplanes (\$1,400), and the replacement of 55 automobiles and accessories used by wardens, one patrol boat (\$28,000) in place of two now in use, and miscellaneous boat equipment including engines (\$8,100).				
Marine Fisheries -----	\$429,798	\$545,424	\$580,444	\$35,020 (6.4%)
This bureau supervises commercial fishing and conducts research for utilization and conservation of marine life.				
Analysis				
SALARIES AND WAGES: \$340,430, an increase of \$23,996 over 1949-50. One additional fish hatchery assistant for valley salmon investigation and fish rescue in part offset by a reduction in proposed expenses of fish tagging, one radio telegraph operator and assistant engineman for the new vessel "Yellowfin" to complete the crew, and the reclassification of three field positions for more responsible work make up the specific items of increase. Merit salary adjustments and a decrease in estimated salary savings for fuller employment comprise the remainder of the increase.				
OPERATING EXPENSES: \$182,751, an increase of \$9,437 over 1949-50. \$4,000 for reprinting Bulletin No. 74 "Commercial Fish Catch," \$11,650 additional for a full year's operation of the new research boat "Yellowfin," \$2,000 additional for scientific investigation of sardines, and \$1,245 additional traveling for added field personnel represent the major items of increase. Reductions which in part offset these increases are \$4,200 for fish tagging and the deletion of funds for professional services.				
EQUIPMENT: \$57,263, an increase of \$1,587 over 1949-50. Major items being replaced are a house trailer and boat equipment including two diesel engines, one winch and various fishing gear. Additional items for the abalone, crab, and bottom fish investigations include one 24-foot diving boat, diving equipment, and four Bathythermographs to record ocean temperatures. For the Central Valley fish screen and ladder program various power tools such as a jointer, drill, lathe, sander, and saw are provided.				
Fish Conservation -----	\$1,076,014	\$1,182,916	\$1,244,847	\$61,931 (5.2%)
For the management and propagation of fresh water fish this bureau operates hatcheries, plants fish, carries on fish rescue and stream improvement work and conducts biological research.				
Analysis				
SALARIES AND WAGES: \$654,982, an increase of \$22,862 over 1949-50. The increase is due to merit salary adjustments and a decrease in salary savings due to estimated fuller employment.				
OPERATING EXPENSES: \$543,191, an increase of \$64,005 over 1949-50. This increase is accounted for in operating supplies and services (\$2,687), refrigeration (\$1,000), fish food (\$55,479), and food storage (\$5,238) and is principally attributable to new and expanded fish hatchery facilities resulting from the expenditure of wildlife restoration funds.				
EQUIPMENT: \$63,114, a decrease of \$23,496 from 1949-50. Major items of equipment include replacement of 25 automobiles and trucks, three additional vehicles which were authorized in prior years and not purchased due to vacant positions, and additional field equipment such as nets, seines, pumps, tents, etc., and operating equipment for use in the fish hatcheries.				
REIMBURSEMENTS: \$16,440, an increase of \$1,440 over 1949-50. This item consists of rent and utility charges paid by employees for use of facilities provided by the division. An estimated six additional residences will be available for occupancy in 1950-51.				
Game Conservation -----	\$811,910	\$938,550	\$876,674	—\$61,876 (—6.6%)
Operation of game farms and game management areas, research into habits of game animals and control of predators are the primary function of this bureau.				
Analysis				
SALARIES AND WAGES: \$578,111, an increase of \$49,415 over 1949-50. Five additional positions as follows: One game farm superintendent (\$3,540) to supervise a new game management district in the San Joaquin Valley area, four assistant game managers (\$12,864), and temporary fish and game seasonal aid (\$8,640) for increased work caused by the cooperative Hunting Area Act passed by the 1949 Legislature, represent the specific items of increase. Merit salary adjustments and a decrease in salary savings for estimated fuller employment accounts for the remainder of the increase.				
OPERATING EXPENSES: \$333,236, an increase of \$23,793 over 1949-50. Major increases are for a full year's operation of the heavy equipment pool authorized in 1949-50, game food \$4,485 for additional game birds, traveling \$2,500 for added employees, printing for signs, tickets, etc., for the cooperative Hunting Area Act and \$1,000 for payment of a new bounty on magpies.				
EQUIPMENT: \$36,378, a decrease of \$128,004 from 1949-50. The major items of equipment include replacement of eight vehicles, field equipment and additional operating equipment for game farms and management areas.				
REIMBURSEMENTS: \$71,051, an increase of \$6,980 over 1949-50. Reimbursements from the Federal Government for use of equipment on cooperative projects comprises \$4,100 of the increase. Rent and utility charges to employees for an estimated 12 new residences account for the balance.				

Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Licenses	\$82,562	\$164,297	\$147,530	\$16,767 (10.2%)

Issuance of angling and hunting licenses through some 3,000 agents throughout the State comprises the function of this bureau.

Analysis

SALARIES AND WAGES: \$50,522, an increase of \$3,611 over 1949-50. One additional intermediate typist to check sales returns and unsold licenses returned by agents and branch offices as license sales receipts are now remitted monthly in accordance with 1949 legislation. Merit salary adjustments and a decrease in salary savings account for the remainder of the increase.

OPERATING EXPENSES: \$94,661, a decrease of \$22,000 from 1949-50. The decrease is in printing of pheasant license tags. During 1949-50 it was necessary to prepare both the 1949 and the 1950 season tags.

EQUIPMENT: \$2,347, an increase of \$1,622 over 1949-50.

Major equipment items include office equipment for one added clerk, additional files for the Los Angeles area where the number of agents have increased, and replacement of one automobile.

OTHER CURRENT EXPENSES

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Game management in cooperation with the Federal Government, as provided by the Pittman-Robertson Act	\$93,957	\$200,000	\$200,000	—

This activity provides for game management projects, 75 percent of the cost being paid by the Federal Government under provisions of the Pittman-Robertson Act. It is contemplated to continue at the 1949-50 expenditure level which provides a gross program of \$800,000.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriation-----				\$4,185,349	\$4,638,321	\$4,968,817	
Deficiency authorizations -----				408,255	341,724	—	
Total Available -----				\$4,593,604	\$4,980,045	\$4,968,817	
Unexpended balance, estimated savings-----				—514,965	—96,051	—	
TOTAL EXPENDITURES -----				\$4,078,639	\$4,833,994	\$4,968,817	

EXPENDITURES BY OBJECT

Salaries and Wages:							
Positions now authorized	627.2	725.3	725.3	\$2,164,819	\$2,611,589	\$2,687,073	\$75,484
Proposed new positions	—	—	12	—	—	56,148	56,148
Estimated salary savings	—	—25.8	—12.5	—	—69,742	—35,850	—33,892
Totals, Salaries and Wages	627.2	699.5	724.8	\$2,164,819	\$2,541,847	\$2,707,371	\$165,524
Operating expenses				1,626,083	1,916,749	2,033,643	116,894
Equipment				341,995	504,469	315,294	—189,175
TOTALS				\$4,132,897	\$4,963,065	\$5,056,308	\$93,243
Reimbursements:							
Services to Employees:							
Rent and utilities				—20,504	—25,000	—29,320	—4,320
Subsistence				—2,171	—2,171	—2,171	—
Use of automotive and operating equipment on cooperative projects with Federal Government				—31,583	—51,900	—56,000	—4,100
NET TOTAL EXPENDITURES				\$4,078,639	\$4,883,994	\$4,968,817	\$84,823

DETAIL BY FUNCTION AND OBJECT

Divisional Administration

SALARIES AND WAGES

Executive:

Fish and game commissioner (5) per

diem

Executive officer

Secretary-stenographer

SALARY RANGE

—

\$644-782

268-325

\$3,000

9,384

3,900

\$3,000

9,384

3,900

Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Divisional Administration—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Office:				SALARY RANGE		
6	Administrative assistant, grade 2	—	1	1	\$395-481	\$4,980	\$4,980
7	Administrative assistant, grade 1	1	—	—	325-395	—	—
8	Supervising account clerk, grade 1	0.5	1	1	281-341	3,442	3,615
9	Supervising clerk, grade 1	1.1	2	2	268-325	7,116	7,116
10	Senior account clerk	2	3	3	231-281	9,192	9,347
11	Intermediate account clerk	1	2	2	190-231	4,720	4,960
12	Senior typist-clerk	1	1	1	220-268	2,976	3,125
13	Intermediate stenographer-clerk	5.5	10	10	200-243	25,112	25,617
14	Intermediate typist-clerk	1	1	1	190-231	2,380	2,500
15	Intermediate stock clerk	1	1	1	200-243	2,520	2,640
16	Intermediate office appliance opera-						
17	tor	1	1	1	190-231	2,310	2,430
18	Telephone operator non-multiple						
19	board	1	1	1	190-231	2,772	2,772
20	Janitor-janitress	2	2	2	180-220	4,800	4,800
21	Fish and game seasonal aid	5	5	5	180-220	10,710	10,710
22	Overtime	—	(0.2)	(0.1)	(—)	480	250
23	Temporary help	(0.6)	(0.6)	(0.6)	(1,295)	1,575	1,575
24	Library:						
25	Senior librarian	1	1	1	268-325	3,900	3,900
26	Intermediate typist-clerk	—	1	1	190-231	2,280	2,390
27	Intermediate clerk	0.9	—	—	190-231	—	—
28	Engineering and Planning:						
29	Senior construction supervisor	—	1	1	481-584	5,772	5,772
30	Assistant construction inspector	—	2	2	341-415	8,184	8,184
31	Delineator	—	1	1	281-341	3,216	3,216
32							
33	Totals, Positions Now Authorized	27	39	39	\$67,980	\$124,721	\$126,183
34	Proposed New Positions:						
35	Office:						
36	Intermediate stenographer-clerk	—	—	1	200-243	—	2,400
37	Intermediate account clerk	—	—	1	190-231	—	2,280
38	Estimated salary savings	—	—4	—1.7	—	—12,000	—5,000
39							
40	Totals, Salaries and Wages	27	35	39.3	\$67,980	\$112,721	\$125,863
41							
42	OPERATING EXPENSES						
43	Office				\$17,508	\$16,633	\$15,757
44	Advertising				1,344	2,000	2,000
45	Printing				4,725	7,500	7,500
46	Telephone and telegraph				19,447	21,781	21,800
47	Postage				16,928	17,650	17,850
48	Freight, cartage, and express				3,242	3,285	3,485
49	Traveling				9,262	10,200	12,100
50	Automobile—mileage				1,893	1,893	1,893
51	Light, heat, and power				2,719	3,200	3,200
52	Rent—building space				19,276	21,200	22,504
53	Automobile Operation:						
54	Gas, oil, tires, and tubes				1,390	1,400	1,822
55	Parts and service				1,847	1,501	1,501
56	Repairs and maintenance of structures				425	1,000	950
57	Premium on bonds				1,276	1,500	1,500
58	Repair of equipment				91	500	500
59	Accident and death claims				10,296	18,500	18,500
60	Pro rata departmental administration				74,153	75,249	77,559
61	Pro rata general fiscal administration				32,182	33,000	33,000
62	Pro rata Attorney General's services				7,639	6,000	6,000
63	Pro rata Personnel Board's services				24,656	23,347	24,400
64							
65	Totals, Operating Expenses				\$250,299	\$267,339	\$273,821
66							
67	EQUIPMENT						
68	Office—replacement				—	\$2,168	\$374
69	Office—additional				\$4,351	3,549	2,672
70	Automobile—replacement				8	3,600	1,690
71	Books and publications—additional				678	—	—
72							
73	Totals, Equipment				\$5,037	\$9,317	\$4,736
74							
75	Totals, Divisional Administration				\$323,316	\$389,377	\$404,420
76							
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Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Conservation Education and Public Information						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Supervisor of conservation education	1	1	1	\$395-481	\$5,772	\$5,772
6	Public information officer	1	1	1	395-481	5,127	5,386
7	Editorial assistant	1	1	1	310-376	3,720	3,720
8	Intermediate stenographer-clerk	2	2	2	200-243	5,316	5,316
9							
10	Totals, Positions Now Authorized	5	5	5	\$16,019	\$19,935	\$20,194
11	Estimated salary savings	-	-0.2	-	-	-500	-
12							
13	Totals, Salaries and Wages	5	4.8	5	\$16,019	\$19,435	\$20,194
14							
15	OPERATING EXPENSES						
16	Printing				\$34,320	\$34,320	\$36,000
17	Postage				1,865	1,865	1,912
18	Traveling				2,486	3,000	3,000
19	Rent—equipment				-	250	250
20	Operating supplies and services				842	1,500	1,500
21	Automobile Operation:						
22	Gas, oil, tires, and tubes				253	995	995
23	Parts and services				321	819	819
24	Photography				40,163	35,525	20,000
25	Repair of equipment				73	250	500
26	Library				-	250	250
27	Exhibits				-	2,500	2,500
28							
29	Totals, Operating Expenses				\$80,323	\$81,274	\$67,726
30							
31	EQUIPMENT						
32	Office—replacement				-	\$422	-
33	Office—additional				\$514	1,389	\$1,250
34	Automobile—replacement				1,226	-	50
35	Automobile—additional				-	2,200	-
36	Photography—additional				1,341	3,000	15,275
37	Books and publications—additional				-	750	500
38	Operating equipment—additional				129	-	1,000
39							
40	Totals, Equipment				\$3,210	\$7,761	\$18,075
41							
42	Totals, Conservation Education and Public Information				\$99,552	\$108,470	\$105,995
43							
44	Patrol and Law Enforcement						
45							
46	SALARIES AND WAGES				SALARY RANGE		
47	Headquarters:						
48	Chief	1	1	1	\$481-584	\$7,008	\$7,008
49	Assistant chief	-	1	1	415-505	4,980	4,980
50	Senior stenographer-clerk	1	2	2	231-281	6,432	6,588
51	Intermediate stenographer-clerk	2.1	2	2	200-243	5,095	5,232
52	Intermediate clerk	1	1	1	190-231	2,480	2,600
53	Seasonal help—clerical	(-)	(0.2)	(0.2)	-	525	525
54	Land Patrol:						
55	Assistant chief	5	5	5	415-505	29,494	30,060
56	Fish and game patrol captain	12.3	14	14	341-415	64,365	65,944
57	Fish and game warden	99.9	131	131	268-325	460,617	488,517
58	Assistant fish and game warden	32.4	19	19	210-255	68,547	54,492
59	Air Patrol:						
60	Warden-pilot	2	2	2	358-436	9,606	9,915
61	Marine Patrol:						
62	Assistant chief	1	1	1	415-505	5,496	5,772
63	Fish and game patrol captain	2	3	3	341-415	14,052	14,052
64	Fish and game warden	16.5	29	29	268-325	96,168	104,598
65	Assistant fish and game warden	21.9	13	13	210-255	48,133	38,172
66	Master, fisheries vessel	1	1	1	358-436	4,980	5,232
67	Warden-captain, fish patrol boat	1.6	2	2	325-395	8,951	9,162
68	Motor vessel engineman	1	1	1	295-358	3,720	3,900
69	Assistant motor vessel engineman	1.3	2	2	243-295	5,952	6,250
70	Deckhand, fish patrol boat	3.7	6	6	210-255	15,651	16,304
71	Ship's cook	0.7	1	1	220-268	2,728	2,868
72	Fish and game seasonal aid	(17)	(17)	(17)	(31,167)	36,750	36,750
73							
74	Totals, Positions Now Authorized	207.4	237	237	\$773,651	\$901,730	\$918,921
75	Proposed New Positions:						
76	Warden-pilot	-	-	2	358-436	-	8,592
77	Fish and game warden (reclassification of 31 assistant fish and game wardens)	-	-	-	268-325	-	17,856
78							
79	Estimated salary savings	-	-5.4	-2.7	-	-16,200	-8,100
80							
81	Totals, Salaries and Wages	207.4	231.6	236.3	\$773,651	\$885,530	\$937,269
82							
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86							

Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Patrol and Law Enforcement—						
2	Continued						
3							
4	OPERATING EXPENSES						
5	Printing				\$1,789	\$2,000	\$2,000
6	Telephone and telegraph				18,024	21,770	24,360
7	Traveling				141,902	152,490	158,700
8	Light, heat, and power				245	300	335
9	Rent—building space				7,737	8,000	8,630
10	Rent—equipment				1,768	2,000	2,000
11	Operating supplies and services				8,085	8,840	9,600
12	Automobile Operation:						
13	Gas, oil, tires, and tubes				93,118	113,000	122,000
14	Parts and services				55,036	64,000	69,200
15	Airplane operations				4,543	12,000	17,000
16	Boat operations				63,548	97,000	108,950
17	Photography				118	1,000	1,000
18	Radio parts and services				386	5,350	—
19	Radio maintenance service				—	1,682	14,482
20	Special investigations				5,946	5,000	5,000
21	Reimbursements from other bureaus for use of airplane				—3,985	—5,000	—5,000
22							
23	Totals, Operating Expenses				\$398,260	\$489,432	\$538,257
24							
25	EQUIPMENT						
26	Office—replacement				—	\$214	—
27	Office—additional				\$150	350	\$252
28	Automobile—replacement				19,065	11,500	55,950
29	Automobile—additional				21,822	82,175	7,515
30	Boats—replacement				1,287	43,450	37,100
31	Boats—additional				5,929	26,484	14,551
32	Operating—replacement				—	1,500	5,000
33	Operating—additional				6,244	13,825	12,013
34	Airplane—replacement				874	—	—
35	Airplane—additional				1,493	500	1,000
36	Radio—additional				26,712	—	—
37							
38	Totals, Equipment				\$83,576	\$179,998	\$133,381
39							
40	Totals, Patrol and Law Enforcement				\$1,255,487	\$1,554,960	\$1,608,907
41							
42	Marine Fisheries						
43							
44	SALARIES AND WAGES						
45	Headquarters:				SALARY RANGE		
46	Chief	1	1	1	\$481-584	\$6,620	\$6,952
47	Assistant chief	—	1	1	415-505	4,980	4,980
48	Senior accountant	—	1	1	395-481	2,490	5,232
49	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
50	Senior clerk	1.5	2	2	220-268	5,820	6,048
51	Intermediate stenographer-clerk	3	3	3	200-243	8,166	8,427
52	Intermediate account clerk	2	2	2	190-231	5,511	5,544
53	Junior stenographer-clerk	0.7	1	1	180-220	2,210	2,330
54	Janitor-janitress	1.2	2	2	180-220	4,800	4,800
55	Central Valleys Investigation:						
56	Senior marine biologist	1	1	1	415-505	6,060	6,060
57	Assistant marine biologist	3	3	3	295-358	11,673	12,192
58	Junior aquatic biologist	1.8	1	1	243-295	3,428	3,540
59	Fish hatchery assistant	3	4	4	210-255	11,028	11,424
60	Building maintenance man	1	1	1	220-268	2,856	3,000
61	Library:						
62	Senior librarian	1	1	1	268-325	3,540	3,720
63	Marine Fisheries Investigation:						
64	Senior marine biologist	2	2	2	415-505	11,336	11,602
65	Associate marine biologist	5.9	7	7	341-415	33,118	33,888
66	Assistant marine biologist	4.4	6	6	295-358	21,945	22,853
67	Junior aquatic biologist	5.9	8	8	243-295	24,481	25,405
68	Intermediate clerk	1	1	1	190-231	2,410	2,530
69	Statistics:						
70	Senior marine biologist	1	1	1	415-505	6,060	6,060
71	Junior aquatic biologist	0.5	1	1	243-295	2,976	3,125
72	Fisheries statistician	0.6	—	—	310-376	—	—
73	Assistant statistician	0.5	1	1	325-395	4,740	4,740
74	Supervising key punch operator	—	1	1	220-268	2,640	2,640
75	Key punch operator, grade 2	3.6	4	4	190-231	9,840	10,212
76	Key punch operator, grade 1	1	2	2	170-210	4,100	4,220
77	Supervising tabulating machine						
78	operator	—	1	1	243-295	2,772	2,916
79	Tabulating machine operator	1	1	1	210-255	2,761	2,904
80	Supervising account clerk, grade 1	1	1	1	281-341	3,810	3,996
81							
82							
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84							
85							
86							

Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Marine Fisheries—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Statistics:				SALARY RANGE		
5	Senior account clerk	3.6	2	2	\$231-281	\$6,053	\$6,144
6	Intermediate account clerk	4.8	5	5	190-231	12,220	12,826
7	Intermediate clerk	4.2	7	7	190-231	14,640	15,362
8	Research Vessels:						
9	Master, fisheries vessel	1.5	2	2	358-436	8,790	9,233
10	Motor vessel engineman	1.7	2	2	295-358	7,851	8,031
11	Assistant motor vessel engineman	1.3	2	2	243-295	5,868	6,159
12	Radiotelegraph operator and assist-						
13	ant engineman	0.3	1	1	243-295	2,940	3,086
14	Net man and boatswain	2.1	3	3	268-325	10,397	10,714
15	Deckhand, fish patrol boat	6.1	7	7	210-255	18,311	19,218
16	Ship's cook	1	2	2	220-268	5,556	5,844
17	Seasonal help	(0.3)	(0.5)	(0.5)	(695)	1,050	1,050
18	Fish and game seasonal aid	(3.5)	(9)	(9)	(10,774)	19,215	19,215
19							
20	Totals, Positions Now Authorized	76.2	95	95	\$251,185	\$328,434	\$341,594
21	Proposed New Positions:						
22	Central Valleys Investigation:						
23	Fish hatchery assistant	-	-	1	210-255	-	2,520
24	Marine Fisheries Investigation:						
25	Associate marine biologist (re-						
26	classification of one assistant						
27	marine biologist)	-	-	-	341-415	-	300
28	Assistant marine biologist (re-						
29	classification of two junior						
30	aquatic biologists)	-	-	-	295-358	-	600
31	Research Vessels:						
32	Radiotelegraph operator and as-						
33	stant engineman	-	-	1	243-295	-	2,916
34	Estimated salary savings	-	-6	-3	-	-12,000	-7,500
35							
36	Totals, Salaries and Wages	76.2	89	94	\$251,185	\$316,434	\$340,430
37							
38	OPERATING EXPENSES						
39	Printing				\$12,874	\$14,300	\$18,300
40	Telephone and telegraph				794	900	913
41	Postage				-	100	100
42	Traveling				32,301	34,155	35,400
43	Automobile—mileage				136	136	136
44	Light, heat, and power				1,188	1,301	1,314
45	Rent—building space				3,824	3,824	4,300
46	Rent—equipment				7,237	8,197	8,523
47	Operating supplies and services				19,937	17,600	16,820
48	Automobile operation:						
49	Gas, oil, tires and tubes				6,705	6,750	6,750
50	Parts and services				2,925	5,557	5,557
51	Boat operations				26,318	51,350	63,000
52	Fish tagging				17,041	15,200	11,000
53	Scientific investigation				3,000	3,000	5,000
54	Photography				333	1,000	1,000
55	Professional services				6,209	5,194	-
56	Repairs and maintenance of structures				1,966	2,000	2,000
57	Laboratory supplies				-	2,250	2,138
58	Library				480	500	500
59							
60	Totals, Operating Expenses				\$143,268	\$173,314	\$182,751
61							
62	EQUIPMENT						
63	Office—replacement				\$2,157	\$2,025	\$663
64	Office—additional				2,778	2,900	1,398
65	Automotive—replacement				1,556	-	1,800
66	Automotive—additional				5,186	1,950	150
67	Boat—replacement				-	6,800	12,150
68	Boat—additional				10,876	19,750	10,410
69	Books and publications—additional				443	300	300
70	Laboratory—additional				1,064	-	380
71	Operating equipment—replacement				1,592	450	-
72	Operating equipment—additional				7,134	21,501	327
73	Field—replacement				-	-	19,040
74	Field—additional				2,559	-	10,645
75							
76	Totals, Equipment				\$35,345	\$55,676	\$57,263
77							
78	Totals, Marine Fisheries				\$429,798	\$545,424	\$580,444
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Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Fish Conservation						
2							
3	SALARIES AND WAGES						
4	Headquarters:				SALARY RANGE		
5	Chief	1	1	1	\$481-584	\$7,008	\$7,008
6	Supervisor of fish hatcheries	1	1	1	415-505	5,703	5,988
7	Supervising fisheries biologist	1	1	1	415-505	5,364	5,634
8	Senior account clerk	1	1	1	231-281	3,372	3,372
9	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
10	Intermediate stenographer-clerk	2.9	4	4	200-243	10,652	10,892
11	Junior stenographer-clerk	2.3	3	3	180-220	6,640	6,880
12	Seasonal help—clerical	(0.6)	(1.8)	(1.8)	(1,529)	4,211	4,211
13	Biological Survey:						
14	District fisheries biologist	4.8	8	8	341-415	35,776	37,074
15	Assistant fisheries biologist	6.5	7	7	295-358	26,701	27,803
16	Junior aquatic biologist	7.9	7	7	243-295	21,443	22,525
17	Junior sanitary engineer	2	2	2	281-341	7,770	8,152
18	Parasitologist	—	1	1	341-415	4,296	4,512
19	Student biologist—seasonal	(3.3)	(5.3)	(5.3)	(7,532)	11,907	11,907
20	Hatcheries:						
21	Assistant supervisor of fish						
22	hatcheries	6.9	8	8	341-415	37,258	38,130
23	Fish hatchery foreman	19.2	21	21	268-325	80,706	81,066
24	Bass hatchery foreman	1	1	1	268-325	3,900	3,900
25	Fish hatchery man	20.6	21	21	243-295	72,214	73,920
26	Fish hatchery assistant	60.8	74	74	210-255	204,616	211,136
27	Fish Screens and Stream						
28	Improvement:						
29	Fish hatchery foreman	—	1	1	268-325	3,216	3,216
30	Fish hatchery man	2	2	2	243-295	6,996	7,080
31	Fish hatchery assistant	3.3	5	5	210-255	13,251	13,914
32	Fish and game seasonal aid	(25.8)	(32)	(32)	(44,627)	68,975	68,975
33	Laborer—seasonal	(—)	(0.1)	(0.1)	(—)	315	315
34							
35	Totals, Positions Now Authorized	145.2	170	170	\$526,244	\$645,662	\$660,982
36	Estimated salary savings	—	—5	—2	—	—13,542	—6,000
37							
38	Totals, Salaries and Wages	145.2	165	168	\$526,244	\$632,120	\$654,982
39							
40	OPERATING EXPENSES						
41	Printing				\$1,702	\$4,200	\$4,200
42	Telephone and telegraph				803	1,400	1,442
43	Postage				—	250	250
44	Freight, cartage, and express				6,492	7,000	7,000
45	Traveling				27,907	34,572	34,974
46	Light, heat, and power				31,818	32,136	32,604
47	Rent—building space				3,658	7,331	7,331
48	Rent—equipment				11,023	11,900	10,900
49	Airplane operations				—	1,000	2,000
50	Operating supplies and services				14,333	14,333	17,020
51	Automobile Operation:						
52	Gas, oil, tires, and tubes				33,260	34,083	34,972
53	Parts and services				17,881	18,254	18,730
54	Eyed eggs				13,486	8,000	8,000
55	Refrigeration				4,110	3,500	4,500
56	Fish food				221,916	221,916	277,395
57	Photography				509	1,000	1,000
58	Professional services				2,031	2,500	2,500
59	Repairs and maintenance of structures				27,445	27,500	26,125
60	Laboratory and chemical supplies				8,723	26,000	24,700
61	Food storage				20,950	20,950	26,188
62	Automobile mileage				361	361	360
63	Boat operation				—	1,000	1,000
64							
65	Totals, Operating Expenses				\$448,408	\$479,186	\$543,191
66							
67	EQUIPMENT						
68	Office—replacement				\$300	\$293	\$200
69	Office—additional				4,006	4,427	1,882
70	Automotive—replacement				53,816	22,930	29,300
71	Automotive—additional				23,094	6,450	6,245
72	Boat—replacement				—	300	410
73	Boat—additional				4,499	845	742
74	Field—replacement				—	—	690
75	Field—additional				59	—	4,910
76	Laboratory—additional				942	—	2,152
77	Photography—additional				522	—	50
78	Operating equipment—replacement				6,404	12,536	3,984
79	Operating equipment—additional				10,988	32,434	9,873
80	Shop—additional				4,100	—	2,676
81	Household—additional				5,045	6,395	—
82							
83	Totals, Equipment				\$113,775	\$86,610	\$63,114
84							
85	Totals, Fish Conservation				\$1,088,427	\$1,197,916	\$1,261,287
86							

Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Fish Conservation—Continued						
2							
3	REIMBURSEMENTS						
4	Services to Employees:						
5	Rent and utilities				—\$12,413	—\$15,000	—\$16,440
6							
7	Net Totals, Fish Conservation				\$1,076,014	\$1,182,916	\$1,244,847
8							
9	Game Conservation						
10							
11	SALARIES AND WAGES						
12	Headquarters:				SALARY RANGE		
13	Chief	1	1	1	\$481-584	\$7,008	\$7,008
14	Assistant chief	1	1	1	415-505	5,496	5,772
15	Senior stenographer-clerk	2	1	1	231-281	3,372	3,372
16	Intermediate stenographer-clerk	1.4	3	3	200-243	7,320	7,670
17	Intermediate typist-clerk	0.9	1	1	190-231	2,400	2,520
18	Field Supervision:						
19	Supervising game manager	0.9	1	1	376-458	5,190	5,452
20	Assistant game manager	2.9	3	3	268-325	10,348	10,868
21	Supervisor of game farms	1	1	1	341-415	4,980	4,980
22	Supervisor of predatory animal control	1	1	1	341-415	4,980	4,980
23	Game range technician	1	1	1	341-415	4,683	4,920
24	Game biologist	3	3	3	341-415	13,834	14,280
25	Assistant game biologist	1	1	1	295-358	4,245	4,296
26	Junior game biologist	1.4	—	—	243-295	—	—
27	Game conservation aid	2.1	3	3	210-255	8,033	8,433
28	Parasitologist	1	1	1	341-415	4,980	4,980
29	Laboratory assistant (part time)	1	1	1	190-231	2,712	3,312
30	(individuals)	(2)	(2)	(2)			
31	Highway equipment operator—						
32	laborer	0.6	1	1	243-295	3,000	3,151
33	Game Farms:						
34	Game farm superintendent	2	2	2	295-358	8,592	8,592
35	Game farm foreman	6.8	11	11	243-295	35,020	36,435
36	Game conservation aid	32.2	35	35	210-255	94,051	98,144
37	Laborer	3.7	1	1	200-243	2,430	2,550
38	Camp cook	1	1	1	200-243	2,916	2,916
39	Camp cook (part time)	0.3	0.3	0.3	200-243	952	1,160
40	Game Management:						
41	Game manager	5.7	7	7	341-415	30,562	32,100
42	Assistant game manager	16.3	17	17	268-325	60,834	62,692
43	Game conservation aid	9.7	13	13	210-255	35,269	36,476
44	Laborer	5.9	5	5	200-243	12,210	12,692
45	Predatory Animal Control:						
46	Supervising hunter and trapper	4.9	5	5	268-325	18,517	18,858
47	Hunter and trapper	35.7	39	39	210-255	110,304	113,640
48	Lion hunter	5	5	5	190-231	12,934	13,294
49	Bounties to state lion hunters	—	—	—	(1,830)	2,500	2,500
50	Fish and game seasonal aid	(14)	(9.8)	(13.8)	(33,656)	23,499	32,139
51	Seasonal help	(0.2)	(0.2)	(0.2)	(702)	525	525
52							
53	Totals, Positions Now Authorized	152.4	165.3	165.3	\$485,734	\$543,696	\$570,707
54	Proposed New Positions:						
55	Game Farms:						
56	Game farm superintendent	—	—	1	295-358	—	3,540
57	Game Management:						
58	Assistant game manager	—	—	4	268-325	—	12,864
59	Estimated salary savings	—	—5	—3	—	—15,000	—9,000
60							
61	Totals, Salaries and Wages	152.4	160.3	167.3	\$485,734	\$528,696	\$578,111
62							
63	OPERATING EXPENSES						
64	Printing				\$2,123	\$4,073	\$6,000
65	Telephone and telegraph				3,067	4,335	4,465
66	Postage				250	250	250
67	Traveling				36,723	40,250	42,750
68	Automobile—mileage				498	498	498
69	Light, heat, and power				18,277	16,660	16,327
70	Rent—building space				3,501	4,500	5,500
71	Rent—equipment				12,827	12,000	12,000
72	Operating supplies and services				33,128	30,528	29,002
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Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Game Conservation—Continued						
2							
3	OPERATING EXPENSES—Continued						
4	Automobile Operation:						
5	Gas, oil, tires and tubes				\$58,304	\$73,750	\$81,960
6	Parts and services				30,220	43,750	50,100
7	Airplane operations				1,164	2,000	2,000
8	Game food				41,849	44,849	49,334
9	Photography				1,142	1,500	2,000
10	Professional services				2,191	4,000	4,000
11	Repair and maintenance of structures				11,443	11,000	10,450
12	Laboratory supplies				242	1,400	1,400
13	Repairs of equipment				-	2,600	2,600
14	Bounties				6,494	8,000	9,000
15	Subsistence				3,752	3,600	3,600
16							
17	Totals, Operating Expenses				\$267,195	\$309,543	\$333,236
18							
19	EQUIPMENT						
20	Office—replacement				-	-	\$124
21	Office—additional				\$1,550	\$864	1,728
22	Automotive—replacement				24,787	12,115	12,845
23	Automotive—additional				45,905	32,890	1,000
24	Boats—additional				506	-	200
25	Field—replacement				-	-	1,848
26	Field—additional				9,639	-	2,235
27	Household—additional				4,683	-	180
28	Operating equipment—replacement				784	3,485	2,414
29	Operating equipment—additional				12,827	115,028	13,514
30	Photography—additional				145	-	290
31							
32	Totals, Equipment				\$100,826	\$164,382	\$36,378
33							
34	Totals, Game Conservation				\$853,755	\$1,002,621	\$947,725
35							
36	REIMBURSEMENTS						
37	Services to Employees:						
38	Rent and utilities				-8,091	-10,000	-12,880
39	Subsistence				-2,171	-2,171	-2,171
40	For use of automotive and operating equipment on cooperative projects with Federal Government				-31,583	-51,900	-56,000
41							
42	Net Totals, Game Conservation				\$811,910	\$938,550	\$876,674
43							
44							
45	Licenses						
46							
47	SALARIES AND WAGES						
48	Chief	1	1	1	\$415-505	\$6,060	\$6,060
49	Assistant chief	1	1	1	341-415	4,900	4,980
50	Supervising account clerk, grade 1	1.5	2	2	281-341	7,722	7,902
51	Senior account clerk	2.5	2	2	231-281	6,180	6,324
52	Intermediate stenographer-clerk	1	1	1	200-243	2,490	2,610
53	Intermediate typist-clerk	1	1	1	190-231	2,440	2,560
54	Intermediate account clerk	6	6	6	190-231	15,519	15,956
55	Temporary help	(0.2)	(1)	(1)	(459)	2,100	2,100
56							
57	Totals, Positions Now Authorized	14	14	14	\$44,006	\$47,411	\$48,492
58	Proposed New Positions:						
59	Intermediate typist-clerk	-	-	1	190-231	-	2,280
60	Estimated salary savings	-	-0.2	-0.1	-	-500	-250
61							
62	Totals, Salaries and Wages	14	13.8	14.9	\$44,006	\$46,911	\$50,522
63							
64	OPERATING EXPENSES						
65	Printing				\$18,131	\$92,000	\$70,000
66	Office				45	400	400
67	Postage				4,492	6,000	6,000
68	Freight, cartage, and express				3,996	4,200	4,200
69	Traveling				1,994	3,116	3,116
70	Automotive Operations:						
71	Gas, oil, tires, and tubes				894	894	894
72	Parts and services				665	671	671
73	Premiums on bonds				8,113	9,380	9,380
74							
75	Totals, Operating Expenses				\$38,330	\$116,661	\$94,661
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Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Licenses—Continued						
2							
3	EQUIPMENT						
4	Office—replacement				\$5	\$100	\$291
5	Office—additional				184	625	856
6	Automobile—replacement				37	—	1,100
7	Automobile—additional				—	—	100
8							
9	Totals, Equipment				\$226	\$725	\$2,347
10							
11	Totals, Licenses				\$82,562	\$164,297	\$147,530
12							
13	EXPENDITURES FOR	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
14	OTHER CURRENT EXPENSES	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
15							
16							
17	Game management in cooperation with the Federal Government						
18	as provided by the Pittman-Robertson Act						
19							
20	APPROPRIATIONS AVAILABLE						
21							
22	Budget Act appropriations				\$180,000	\$200,000	\$200,000
23	Unexpended balance, estimated savings				\$6,043	—	—
24							
25	TOTAL EXPENDITURES				\$93,957	\$200,000	\$200,000
26							
27	EXPENDITURES BY PROJECT						
28							
29	Beaver transplanting				\$5,672	—	—
30	Restoration of valley quail				85,371	\$197,762	—
31	Life history and management of mountain quail				10,009	11,385	—
32	Study of food habits of California game birds and mammals				6,932	9,734	—
33	Evaluation of quail development and management practices				4,506	8,700	—
34	Life history and management of the ring-necked pheasant				19,272	30,865	—
35	Survey of waterfowl food plants				8,973	11,498	—
36	Study of production, migration and wintering areas of waterfowl				16,819	10,240	—
37	Effects of brush removal on game ranges				19,688	26,589	—
38	Study of deer population and management problems				27,078	30,319	—
39	Tehama winter deer range				10,563	4,933	—
40	Doyle winter deer range				—	7,070	—
41	Wildlife management coordination				11,743	22,025	—
42	Game trapping and transplanting				19,157	25,805	—
43	Study of diseases of wildlife species				11,633	16,765	—
44	Gray Lodge waterfowl refuge				—	29,479	—
45	Imperial waterfowl management area				118,413	36,981	—
46	Honeylake waterfowl management area				—	50,444	—
47	Madeline Plains waterfowl management area				—	96,017	—
48	Maintenance of upland game development				—	14,772	—
49	Additional projects contemplated				—	158,617	\$800,000
50							
51	TOTALS				\$375,829	\$800,000	\$800,000
52	Reimbursements from Federal Government				—281,872	—600,000	—600,000
53							
54	TOTAL EXPENDITURES				\$93,957	\$200,000	\$200,000
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Department of Natural Resources

WILDLIFE CONSERVATION BOARD

The Wildlife Conservation Board created by Chapter 1325, Statutes of 1947, is charged with administration of the Wildlife Restoration Fund in accordance with the Wildlife Conservation Act for the betterment of wild life and recreation in the State. The board is composed of the Director of Finance, the President of the Fish and Game Commission, and an employee of the Division of Fish and Game appointed by the commission. In addition to the board the act created a Joint Interim Investigating Advisory Committee consisting of three Members of the Senate, appointed by the Committee on Rules, and three Members of the Assembly, appointed by the Speaker.

Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
WILDLIFE RESTORATION FUND				
EXPENDITURES				
Support	\$47,660	\$51,475	\$47,450	—\$4,025
Contributions to State Employees' Retirement Fund	406	970	1,020	50
TOTAL EXPENDITURES	\$48,066	\$52,445	\$48,470	—\$3,975 (—7.6%)

Analysis

The major part of the \$9,000,000 appropriation made by Chapter 1327, Statutes of 1947, will have been allocated by June 30, 1950. Final reports will be completed on projects for which funds have been allocated and recommendations for allocation of the remainder of the Wildlife Restoration Fund will be made.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriation-----				\$55,801	\$57,953	\$47,450	
Unexpended balances, estimated savings-----				—8,141	—6,478	—	
TOTAL EXPENDITURES -----				\$47,660	\$51,475	\$47,450	
EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized-----	2	4	4	\$16,530	\$22,603	\$22,925	\$322
Estimated salary savings -----	—	—	—	—	—	—	—
Totals, Salaries and Wages-----	2	4	4	\$16,530	\$22,603	\$22,925	\$322
Operating expenses -----				31,105	27,405	24,275	—3,130
Equipment -----				25	1,467	250	—1,217
TOTAL EXPENDITURES -----				\$47,660	\$51,475	\$47,450	—\$4,025 (—7.8%)

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES				SALARY RANGE		
Field agent	1	1	1	\$341-415	\$4,194	\$4,404
Senior account clerk	—	1	1	231-281	2,772	2,916
Senior stenographer-clerk	1	1	1	231-281	2,976	3,125
Junior stenographer-clerk	—	1	1	180-220	2,161	2,280
Temporary help—clerical	(0.1)	(0.4)	(0.4)	(194)	1,200	1,200
Temporary help—technical advisors	(2.5)	(1.5)	(1.5)	(13,526)	9,000	9,000
Overtime	—	(0.1)	—	—	300	—
Totals, Positions Now Authorized	2	4	4	\$16,530	\$22,603	\$22,925
Estimated salary savings	—	—	—	—	—	—
Totals, Salaries and Wages	2	4	4	\$16,530	\$22,603	\$22,925

Department of Natural Resources

WILDLIFE CONSERVATION BOARD—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	OPERATING EXPENSES						
2	Office -----				\$246	\$1,000	\$750
3	Printing -----				252	200	1,500
4	Telephone and telegraph -----				124	200	200
5	Postage -----				195	900	500
6	Traveling -----				4,225	5,000	5,000
7	Automobile Operation :						
8	Gas, oil, tires, and tubes -----				452	600	600
9	Parts and services -----				188	300	300
10	Rent—building space -----				22	200	200
11	Rent—airplane -----				2,255	500	500
12	Contract services (fish and game conservation consultants) -----				22,513	17,000	10,000
13	Pro rata departmental administration -----				235	1,295	4,510
14	Pro rata Personnel Board's services -----				115	210	215
15	Automobile—mileage -----				283	—	—
16							
17	Totals, Operating Expenses -----				\$31,105	\$27,405	\$24,275
18							
19	EQUIPMENT						
20	Office—additional -----				—	\$1,217	\$200
21	Automobile—additional -----				\$25	50	50
22	Field—additional -----				—	200	—
23							
24	Totals, Equipment -----				\$25	\$1,467	\$250
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Department of Natural Resources

DIVISION OF FORESTRY

The Division of Forestry is responsible for the prevention and suppression of forest fires occurring on all state and private lands having state-wide interest values; for furnishing fire protection on a reimbursable basis to counties on request for local rural areas; for administration and enforcement of forest practice rules; for forestry advisory services; for range improvement programs; for production of nursery stock for public plantings, windbreak, soil erosion control and reforestation purposes; for management of state forests; for control of white pine blister rust and forest insect infestations in cooperation with federal and private agencies; and for cooperation with Federal Government on forest surveys.

Headquarters Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
In general activities are to be maintained at the 1949-50 level with an increase for operation of forestry work camps constructed in 1949-50. Radio maintenance is to be provided on a contractual basis with the Division of Communications, Department of Finance, with a corresponding reduction in salaries and wages and other related expenses.				
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$333,961	\$351,332	\$347,275	—\$4,057
Conservation Education	38,792	42,890	44,356	1,466
Forest Protection:				
Field Operations—district headquarters	497,691	505,706	504,007	—1,699
Field Operations—field services	5,046,515	5,054,494	5,008,681	—45,813
Field Operations—forestry work camps	754,782	816,122	1,279,819	463,697
Totals, Forest Protection	\$6,298,988	\$6,376,322	\$6,792,507	\$416,185
Forest management	109,987	129,378	133,810	4,432
Range improvement	32,724	92,945	79,985	—12,960
Maintenance of improvements	315,000	210,101	220,380	10,279
State nursery	20,927	29,017	30,373	1,356
Totals, Support	\$7,150,379	\$7,231,985	\$7,648,686	\$416,701 (5.8%)
Other Current Expenses:				
Direct allotments to counties for cooperative watershed protection	604,360	581,497	595,066	13,569
Allotment to United States Forest Service for protection of private lands within and adjacent to national forests	469,488	503,097	498,206	—4,891
Forest land survey in cooperation with California Forest and Range Experiment Station	77,000	77,000	100,000	23,000
Watershed research in cooperation with California Forest and Range Experiment Station	50,000	24,000	30,000	6,000
White pine blister rust control	153,125	168,437	168,437	—
Emergency fire suppression	254,772	250,000	240,000	—10,000
Pine beetle control	4,100	25,000	25,000	—
Green River burn reseeding project	5,630	—	—	—
Preliminary surveys and investigations for acquisition of land for state forests	377	—	—	—
King City for street improvement	—	4,305	—	—4,305
Totals, Other Current Expenses	\$1,618,852	\$1,633,336	\$1,656,709	\$23,373
TOTAL EXPENDITURES	\$8,769,231	\$8,865,321	\$9,305,395	\$440,074 (5.0%)

SUPPORT

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
Administration	\$333,961	\$351,332	\$347,275	—\$4,057 (—1.2%)

Includes the office of the State Forester, business management, fire control, engineering, and the Davis warehouse and shop.

Analysis

The net decrease in this item is primarily because of a decrease in provision for office and automotive equipment, travel and telephone expense, partially offset by an increase for the extension of one dispatcher position from seven months to permanent, in order to reduce overtime of other employees, and to provide for merit salary increases.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Conservation Education	\$38,792	\$42,890	\$44,356	\$1,466 (3.4%)

Provides for a fire prevention education program involving public contacts by correspondence, talks, posters, and movies.

Analysis

The increase is principally due to additional salaries and wages of \$500 for temporary help to assist in repairing films, and merit salary increases; and additional operating expenses covering increased printing and preparation of signs for fire prevention.

Department of Natural Resources

DIVISION OF FORESTRY—Continued

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
Field Operations—District Headquarters -----	\$497,691	\$505,706	\$504,007	—\$1,699 (—0.3%)

The Division of Forestry is organized into six administrative districts with activities in each district coordinated through district headquarters. Operations are continued at the same level as in 1949-50.

Analysis

SALARIES AND WAGES: \$369,321, a decrease of \$6,160 from 1949-50 is due to a reduction of six radio technicians, one for each district; radio maintenance being provided under contract with the Division of Communications, Department of Finance. A partial offset to this reduction is due to merit salary increases.

OPERATING EXPENSES: \$148,121, an increase of \$12,439 from 1949-50. Radio maintenance service under contract in place of radio technician positions accounts primarily for this increase.

EQUIPMENT: \$13,400, a decrease of \$9,978 from 1949-50. The principal items include replacement of worn-out automotive and office equipment plus additional minor items of equipment for office, field, and shop.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
Field Operations—Field Services -----	\$5,046,515	\$5,054,494	\$5,008,681	—\$45,813 (—0.9%)

This function provides for the operation of fire suppression camps and forest fire lookout stations.

Analysis

SALARIES AND WAGES: \$3,919,320, an increase of \$17,977 from 1949-50. An additional 9 man-months or one patrolman for the fire season, due to the shifting of a crew because of construction activity at Folsom Dam, merit salary increases and fewer temporary vacancies represent increases. Partial offsets represent a reduction of 80 man-months in the firefighter class due to the availability of manpower from forestry work camps and the reduction of 3 radio technicians.

OPERATING EXPENSES: \$986,630, an increase of \$16,944 from 1949-50. An increase of \$39,470 in allowance for maintenance and operation—structures and facilities, due chiefly to classifying as operating expenses items formerly classed as equipment and provision for radio maintenance services at a cost of \$15,470 by the Division of Communications offset by a reduction of \$37,715 in subsistence due to an estimated price decline.

EQUIPMENT: \$549,130, a decrease of \$81,611. The principal items are for replacement of worn-out automotive equipment, including fire crew trucks, stakeside trucks, bulldozer tractors, and tractor transports; also, fire suppression and radio communication equipment.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Field Operations—Forestry Work Camps -----	\$754,782	\$816,122	\$1,279,819	\$463,697 (56.8%)

This function provides forestry work camps for 286 inmates from the Youth Authority and 475 inmates from the Department of Corrections. At present there are four permanent year-round camps, and four "spike" or temporary half-year camps, for Youth Authority inmates; and two permanent year-round camps for corrections inmates. In 1950-51 there will be two additional "spike" camps to more effectively utilize Youth Authority inmates, and six additional permanent camps for corrections inmates.

Analysis

SALARIES AND WAGES: \$243,695, an increase of \$126,962 to provide for supervision of forestry work projects at six additional camps which are being constructed during 1949-50 and to supervise two additional "spike" camps in order to utilize more effectively Youth Authority inmates.

OPERATING EXPENSES: \$1,072,722, an increase of \$342,555 for operation of new camps. Operation of trucks and tractors for new camps will require \$26,130 of the increase; payments to the Youth Authority and Department of Corrections for providing subsistence, custody and care of additional inmates will require \$302,670 of the increase.

EQUIPMENT: \$12,314, a decrease of \$4,000. The principal items are for fire suppression and field use.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Forest Management -----	\$109,987	\$129,378	\$133,810	\$4,432 (3.4%)

This function includes administration of the forest practices act to promote sustained productivity of forest lands, consultation service on farm forestry, and management of state forests.

Analysis

Salaries and wages are increased for merit salary adjustments and reduced temporary vacancies; operating expenses are increased because of increased taxes to be paid on state forests; equipment includes office and field items.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
Range Improvement -----	\$32,724	\$92,945	\$79,985	—\$12,960 (—13.9%)

This function provides for range improvement programs in cooperation with private landowners; for experimentation and studies in reseeding, erosion control and related problems; and for special standby brush burning fire protection crews authorized by Chapter 1254, Statutes of 1949.

Analysis

Salaries and wages and operating expenses continue for a full year three technicians added by the 1949 Legislature and provide for a full 7 months season the standby crews authorized by Chapter 1254, Statutes of 1949 after the fire season had started. Equipment includes a rain gauge and thermograph for obtaining data for range improvement studies.

Department of Natural Resources

DIVISION OF FORESTRY—Continued

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Maintenance of Improvements-----	\$315,000	\$210,101	\$220,380	\$10,279 (4.9%)

This function provides for personnel assigned full-time to maintenance of Division of Forestry facilities and for necessary materials. Fire suppression crews during standby periods also assist in this maintenance work.

Analysis

An increase in equipment is for replacement of worn out road graders.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
State Nursery -----	\$20,927	\$29,017	\$30,373	\$1,356 (4.7%)

This function provides for a nursery located near Davis producing nursery stock for public plantings, windbreak, soil control, and reforestation purposes. Branch nurseries are also maintained on a limited scale at the Whitmore and Ben Lomond forestry work camps.

Analysis

Expanded operations at the branch nurseries operated at Whitmore and Ben Lomond forestry work camps, and additional equipment items including \$1,050 for a tractor-tiller and trailer and \$1,000 for an overhead irrigation system, represent the increased services and additional items in this function.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Agricultural Fire Protection-----	\$689,071	\$854,722	\$854,722	-

The Division of Forestry cooperates with 31 counties to give fire protection to approximately 12,000,000 acres of local rural areas (Zone 3) under contract. The State is fully reimbursed for its expenditures.

OTHER CURRENT EXPENSES

Direct Allotments to Counties for Cooperative Watershed Protection

An increase of \$13,569 from 1949-50, due to salary adjustments to a total of \$595,066, for payments to counties assuming responsibility for the prevention and suppression of fires on land in areas of state responsibility. The allotments are based on the same standard of protection that would be offered if the areas were protected by the Division of Forestry.

Allotments to United States Forest Service for Protection of Private Lands Within and Adjacent to National Forests

A decrease of \$4,891 from 1949-50, due to a reduction in private lands to be protected, to a total of \$498,206, to continue payments to the U. S. Forest Service based upon the acreages of private lands (State's responsibility) inside and outside the boundaries of national forests, less national forest lands protected by the Division of Forestry. The rate of payment per acre is based on United States Forest Service costs, excluding overhead and maintenance of improvements.

Forest Land Survey in Cooperation with the California Forest and Range Experiment Station of the United States Department of Agriculture

An increase of \$23,000 from 1949-50 to a total of \$100,000 to complete a program in which state participation was started by Chapter 1538, Statutes of 1947. The State's appropriation enables the federal forest land survey on classification of timber types and vegetation-soil classifications to be intensified on areas of special Division of Forestry interest.

Watershed Research at the San Dimas Experimental Forest in Cooperation with the California Forest and Range Experiment Station of the United States Department of Agriculture

An increase of \$6,000 from 1949-50 to a total of \$30,000, to continue a program in which state participation was started under Chapter 1415, Statutes of 1947, in order to maintain the continuity of federal experiments, which are of benefit to watershed management in California.

White Pine Blister Rust Control Protection in Cooperation With United States Department of Agriculture

Continued at the 1949-50 expenditure level, \$168,437, a program in which state expenditures are matched by the Federal Government, in the control of the white pine blister rust disease.

Emergency Fire Suppression

A decrease of \$10,000 from 1949-50 to a total of \$240,000, to provide additional manpower, operating expenses and rental of equipment for forest fires that get beyond the ability of the regular suppression crews to handle. In prior years an appropriation of \$500,000 has been authorized and expenditures varied; however, this year with the added manpower reservoir available from the forestry work camps, it is believed a lesser appropriation will be adequate.

Pine Beetle Control

To continue at the 1949-50 expenditure level, \$25,000, a program for controlling infestations of pine beetles on privately owned lands. The State Board of Forestry declares the zones of infestations and prescribes rules to govern the matching contributions by land owners, in accordance with Section 4455 of the Public Resources Code.

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	APPROPRIATIONS AVAILABLE							
2								
3	Budget Act appropriations.....				\$7,355,776	\$7,055,696	\$7,648,686	
4	Advances to Youth Authority.....				80,000	80,000	100,000	
5	Return from Youth Authority.....				80,000	80,000	100,000	
6	Allocations from Salary Increase Fund.....				169,190	181,379	—	
7	Allocations from Reduction in Work Week Fund.....				2,870	—	—	
8	Special appropriation Chapter 1254, Statutes 1949.....				—	35,000	—	
9								
10	Total Available.....				\$7,527,836	\$7,272,075	\$7,648,686	
11	Unexpended balance, estimated savings.....				377,457	40,090	—	
12								
13	TOTAL EXPENDITURES.....				\$7,150,379	\$7,231,985	\$7,648,686	
14								
15								
16	EXPENDITURES BY OBJECT							
17								
18	Salaries and Wages:							
19	Positions Now Authorized:							
20	Regular.....	437.8	457.6	456.8	\$1,648,671	\$1,800,737	\$1,821,194	\$20,457
21	(Seasonal—man months).....	(15,135)	(17,422)	(17,661)	3,680,001	4,257,081	4,345,478	88,397
22	Seasonal—equivalent man years.....	1261.3	1451.9	1471.8	—	—	—	—
23	Proposed New Positions:							
24	Regular.....	—	—	—	—	—	714	714
25	Estimated salary savings:							
26	Regular.....	—	11.7	2.3	—	21,203	6,500	14,703
27	(Seasonal—man months).....	—	(1,616)	(1,576)	—	367,209	337,516	29,693
28	Seasonal—equivalent.....	—	134.7	131.4	—	—	—	—
29								
30	Totals, Salaries and Wages.....	1699.1	1763.1	1794.9	\$5,328,672	\$5,669,406	\$5,823,370	\$153,964
31	Regular.....	437.8	445.9	454.5	—	—	—	—
32	Seasonal—equivalent.....	1261.3	1317.2	1340.4	—	—	—	—
33	Operating expenses.....				2,089,112	2,221,875	2,586,809	364,934
34	Equipment.....				913,152	729,074	628,000	101,074
35								
36	TOTALS.....				\$8,330,936	\$8,620,355	\$9,038,179	\$417,824
37	Reimbursements:							
38	Services to Employees:							
39	Rent and utilities.....				332,318	345,282	347,282	2,000
40	Employee's subsistence.....				323,055	347,837	346,960	877
41	From United States Government:							
42	For protection of forested public domain lands.....				92,531	92,531	92,531	—
43	For protection of non-forested public domain lands.....				18,950	18,950	18,950	—
44	For management of farm woodlands.....				8,000	8,000	8,000	—
45	From Counties Under Cooperative Agreements:							
46	For agricultural fire protection.....				682,126	846,065	846,065	—
47	For administrative overhead.....				21,577	26,835	26,835	—
48	From Youth Authority for use of automotive equipment.....				2,000	2,870	2,870	—
49								
50	Total Reimbursements.....				\$1,180,557	\$1,388,370	\$1,389,493	\$1,123
51								
52	NET TOTAL EXPENDITURES.....				\$7,150,379	\$7,231,985	\$7,648,686	\$416,701
53								
54								
55	DETAIL BY FUNCTION AND OBJECT							
56								
57	Administration							
58								
59	SALARIES AND WAGES				SALARY RANGE			
60	Executive:							
61	State forester.....	1	1	1	\$676-821	\$9,852	\$9,852	
62	Chief deputy state forester.....	1	1	1	556-676	8,112	8,112	
63	Secretary-stenographer.....	1	1	1	268-325	3,675	3,855	
64	Administrative assistant (part time).....	0.5	0.4	0.4	310	1,488	1,488	
65	Senior stenographer-clerk.....	1	1	1	231-281	3,320	3,372	
66	Business Management:							
67	Deputy state forester.....	1	1	1	481-584	6,620	6,952	
68	State forest ranger.....	1	1	1	341-415	4,980	4,980	
69	Forestry equipment engineer.....	1.5	2	2	341-415	9,492	9,720	
70	Administrative assistant, grade 1.....	—	1	1	325-395	4,092	4,296	
71	Supervising account clerk, grade 1.....	1	1	1	281-341	3,512	3,690	
72	Supervising clerk, grade 1.....	1	1	1	268-325	3,825	3,900	
73	Senior stenographer-clerk.....	1	1	1	231-281	3,372	3,372	
74	Senior account clerk.....	2.5	3	2	231-281	8,640	6,166	
75	Intermediate stenographer-clerk.....	5.4	6	6	200-243	15,952	16,447	
76	Intermediate typist-clerk.....	2.4	3	3	190-231	7,240	7,480	
77	Intermediate account clerk.....	3	3	3	190-231	8,104	8,228	
78	Intermediate file clerk.....	1	1	1	190-231	2,440	2,560	
79	Intermediate stock clerk.....	1	1	1	200-243	2,916	2,916	
80								
81								
82								
83								
84								
85								
86								

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Fire Control:						
5	Deputy state forester	1	1	1	\$481-584	\$7,008	\$7,008
6	State forest ranger	1.9	2	2	341-415	9,072	9,072
7	Forestry equipment engineer	1	1	1	341-415	4,980	4,980
8	Highway mechanic foreman	0.5	—	—	341-415	—	—
9	Forest technician	1	1	1	341-415	4,350	4,569
10	Assistant forest technician	1	1	1	268-325	3,372	3,540
11	Supervising radiotelephone						
12	technician	1	—	—	325-395	3,950	—
13	Assistant statistician	1	1	1	325-395	4,645	4,740
14	Forest fire dispatcher	0.7	0.8	1	268-325	2,698	3,540
15	Intermediate stenographer-clerk	2	2	2	200-243	5,832	5,832
16	Intermediate clerk	4	4	4	190-231	11,088	11,088
17	Intermediate account clerk	0.5	1	1	190-231	2,640	2,772
18	Intermediate typist-clerk	0.5	—	—	190-231	—	—
19	Operations:						
20	Deputy state forester	1	1	1	481-584	7,008	7,008
21	Forestry engineer	1	1	1	481-584	7,008	7,008
22	Assistant civil engineer	2	2	2	341-415	8,864	9,310
23	Associate architectural draftsman	1	1	1	415-505	5,001	5,254
24	Associate construction supervisor	1	1	1	415-505	5,542	5,820
25	Senior drafting aid	0.6	1	1	255-310	3,216	3,372
26	Delineator	1	1	1	281-341	4,092	4,092
27	Intermediate stenographer-clerk	1	1	1	200-243	2,880	2,916
28	Warehouse and Shop:						
29	State forest ranger	1	1	1	341-415	4,980	4,980
30	Heavy equipment mechanic	—	3	3	268-325	10,116	10,620
31	Machinist	1	1	1	268-325	3,900	3,900
32	Forest fire truck driver	1	1	1	210-255	3,060	3,060
33	Forest firefighter foreman	1	—	—	243-295	—	—
34	Kitchen helper	1	1	1	180-220	2,210	2,330
35	Intermediate stock clerk	1	1	1	200-243	2,600	2,728
36	Storekeeper, grade 1	1	1	1	231-281	3,372	3,372
37	Fire crew cook	1	1	1	200-243	2,916	2,916
38	Watchman	0.7	1	1	190-231	2,280	2,400
39	Laborer	3.7	4	4	200-243	10,010	10,392
40	Temporary help	(2.8)	(2.8)	(2.8)	(5,164)	6,000	6,000
41	Overtime	(0.5)	(0.5)	(0.5)	(1,325)	1,500	1,500
42							
43	Totals, Positions Now Authorized	63.4	68.2	67.4	\$235,173	\$263,822	\$263,505
44	Estimated salary savings	—	—1.5	—0.8	—	—4,500	—2,250
45							
46	Totals, Salaries and Wages	63.4	66.7	66.6	\$235,173	\$259,322	\$261,255
47							
48	OPERATING EXPENSES						
49	Office				\$9,154	\$8,696	\$8,351
50	Advertising				198	200	200
51	Blueprinting				2,005	2,250	2,250
52	Printing				13,722	17,437	15,529
53	Telephone and telegraph				9,199	10,303	10,579
54	Postage				1,863	1,910	1,910
55	Freight, cartage, and express				329	500	500
56	Traveling				12,295	14,797	11,825
57	Traveling—auto mileage				693	700	700
58	Light, heat, water, and power				2,641	2,680	2,720
59	Rent—land and buildings				1,556	1,380	1,380
60	Automobile operation:						
61	Parts and services				7,434	5,702	5,767
62	Gas, oil, tires, and tubes				7,759	4,889	4,857
63	Photography				163	250	1,000
64	Subsistence				5,639	5,188	4,568
65	Special investigations				68	250	250
66	Bond premium				1,536	1,550	1,550
67	Radio maintenance service				—	1,005	5,529
68	Radio parts and services				2,863	612	—
69	Maintenance and operation—structures and facilities				2,824	3,100	3,283
70							
71	Totals, Operating Expenses				\$81,941	\$83,399	\$82,748
72							
73	EQUIPMENT						
74	Office—replacement				\$255	\$2,591	\$1,084
75	Office—additional				3,826	2,020	3,240
76	Warehouse and shop—replacement				2,028	1,530	417
77	Warehouse and shop—additional				291	1,005	210
78	Automotive—replacement				5,558	3,200	2,400
79	Automotive—additional				241	2,000	100
80	Radio—replacement				148	300	100
81	Radio—additional				8,289	590	346
82							
83	Totals, Equipment				\$20,636	\$13,236	\$7,897
84							
85	Totals, Administration				\$337,750	\$355,957	\$351,900
86							

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	REIMBURSEMENTS						
4	Services to Employees:						
5	Employees' subsistence				—\$2,178	—\$3,000	—\$3,000
6	Rent and utilities				—1,611	—1,625	—1,625
7							
8	Net Totals, Administration				\$333,961	\$351,332	\$347,275
9							
10	Conservation Education						
11							
12	SALARIES AND WAGES				SALARY RANGE		
13	Supervisor of conservation education	2	2	2	\$395-481	\$10,738	\$11,158
14	Intermediate stenographer-clerk	1	2	2	200-243	5,316	5,436
15	Temporary help	—	—	(0.2)	—	—	500
16	Overtime	—	(0.1)	(0.1)	—	200	200
17							
18	Totals, Salaries and Wages	3	4	4	\$10,839	\$16,254	\$17,294
19							
20	OPERATING EXPENSES						
21	Office				\$41	\$200	\$200
22	Printing				9,401	11,550	12,650
23	Freight, cartage, and express				218	420	420
24	Traveling				1,302	1,730	1,730
25	Automobile operation:						
26	Parts and services				396	690	690
27	Gas, oil, tires, and tubes				493	587	587
28	Photography				991	3,000	3,000
29	Signs				4,513	2,720	3,500
30	Operating supplies and expenses				580	600	1,000
31							
32	Totals, Operating Expenses				\$17,935	\$21,497	\$23,777
33							
34	EQUIPMENT						
35	Office—replacement				—	—	\$50
36	Office—additional				\$735	\$719	125
37	Photographic—replacement				110	—	1,100
38	Photographic—additional				5,574	4,420	2,010
39	Automotive—additional				3,599	—	—
40							
41	Totals, Equipment				\$10,018	\$5,139	\$3,285
42							
43	Totals, Conservation Education				\$38,792	\$42,890	\$44,356
44							
45	FOREST PROTECTION						
46							
47	Field Operations—District Headquarters						
48							
49							
50	SALARIES AND WAGES				SALARY RANGE		
51	Deputy state forester	6	6	6	\$481-584	\$41,608	\$41,936
52	Assistant deputy state forester	6	6	6	410-505	33,359	34,906
53	Assistant state forest fire chief	1	1	1	295-358	4,296	4,296
54	Forest fire prevention officer	6	6	6	325-395	27,116	27,522
55	Associate state forest ranger	5	5	5	295-358	21,480	21,480
56	Assistant state forest ranger	0.2	1	1	268-325	3,540	3,720
57	Senior radio telephone technician	4.7	—	—	281-341	15,530	—
58	Forest fire dispatcher	7.5	7	7	268-325	25,250	26,055
59	Storekeeper, grade 2	6	6	6	268-325	22,293	22,890
60	Senior account clerk	5.4	6	6	231-381	19,135	19,582
61	Senior clerk	0.6	—	—	220-268	—	—
62	Intermediate stenographer-clerk	11.5	11	11	200-243	30,471	31,059
63	Intermediate typist-clerk	11.5	12	12	190-231	29,552	30,877
64	Intermediate typist-clerk (part time)	2.4	2.6	2.6	190-231	11,922	12,282
65	(Individuals)	(5)	(5)	(5)			
66	Intermediate account clerk	3	3	3	190-231	8,217	8,316
67	Intermediate clerk	3	3	3	190-231	8,004	8,124
68	Heavy equipment mechanic	6	6	6	268-325	23,100	23,355
69	Automobile mechanic	6	6	6	268-325	22,546	22,982
70	Forest fire truck driver	5	6	6	210-255	16,582	16,979
71	Janitor-janitress (part time)	2	2	2	180-220	4,480	4,710
72	(Individuals)	(4)	(4)	(4)			
73	Temporary help	(0.3)	(1)	(1)	(973)	3,000	3,000
74	Overtime	(1.7)	(2.2)	(2.2)	(6,650)	6,500	6,500
75							
76	Totals, Positions Now Authorized	98.8	95.6	95.6	\$355,775	\$377,981	\$370,571
77	Estimated salary savings	—	—0.8	—0.4	—	—2,500	—1,250
78							
79	Totals, Salaries and Wages	98.8	94.8	95.2	\$355,775	\$375,481	\$369,321
80							
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Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Field Operations—District Head-						
2	quarters—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$13,751	\$13,074	\$12,463
6	Telephone and telegraph				17,018	19,061	19,571
7	Postage				2,721	3,020	3,020
8	Freight, cartage, and express				92	160	160
9	Traveling				19,244	18,895	16,805
10	Light, heat, power, and water				1,875	1,903	1,931
11	Rent—land and buildings				38,886	35,331	31,026
12	Automobile operation:						
13	Parts and services				11,199	19,182	18,077
14	Gas, oil, tires, and tubes				14,427	16,537	15,549
15	Maintenance and operation—structures and facilities				2,041	2,467	2,467
16	Photography				—	—	1,200
17	Radio maintenance service				—	4,451	25,852
18	Radio parts and services				1,844	1,601	—
19							
20	Totals, Operating Expenses				\$123,098	\$135,682	\$148,121
21							
22	EQUIPMENT						
23	Office—replacement				\$2,173	\$3,234	\$1,846
24	Office—additional				5,345	2,497	1,448
25	Automotive—replacement				7,445	8,165	4,175
26	Automotive—additional				16,079	840	735
27	Field—replacement				213	500	555
28	Field—additional				1,239	1,080	1,137
29	Shop—replacement				291	595	645
30	Shop—additional				1,350	1,882	1,955
31	Radio shop—replacement				82	350	—
32	Radio shop—additional				828	885	—
33	Communications radio—replacement				255	500	—
34	Communications radio—additional				4,035	750	—
35	Housing and subsistence—replacement				—	—	150
36	Housing and subsistence—additional				569	100	754
37	Fire suppression—additional				491	—	—
38							
39	Totals, Equipment				\$40,395	\$21,378	\$13,400
40							
41	Totals, Field Operations—District Headquarters				\$519,268	\$532,541	\$530,842
42							
43	REIMBURSEMENTS						
44	County cooperative agreements—administrative overhead charges				—21,577	—26,835	—26,835
45							
46	Net Totals, Field Operations—District Headquarters				\$497,691	\$505,706	\$504,007
47							
48	Field Operations—Field Services						
49							
50	SALARIES AND WAGES						
51	Regular Field Services:						
52	State forest ranger	30	30	30	\$341-415	\$148,980	\$149,400
53	Associate state forest ranger	32	32	32	295-358	136,197	136,712
54	Assistant state forest ranger	102.3	106	106	268-325	395,343	401,640
55	Forest fire dispatcher	17	19	19	268-325	70,595	73,014
56	Forest fire dispatcher (part time)	6.1	7.2	7.2	268-325	23,934	24,038
57	(individuals)	(13)	(12)	(12)			
58	Senior clerk	1	1	1	220-268	3,216	3,216
59	Senior radiotelephone technician	3	—	—	281-341	10,230	—
60	Intermediate stenographer-clerk	16.8	17	17	200-243	46,421	47,598
61	Intermediate stenographer-clerk						
62	(part time)	0.7	1.2	1.2	200-243	2,910	2,940
63	(individuals)	(2)	(2)	(2)			
64	Intermediate typist-clerk	2	2	2	190-231	4,920	5,160
65	Intermediate typist-clerk						
66	(part time)	4.7	4.8	4.8	190-231	10,750	10,750
67	(individuals)	(9)	(8)	(8)			
68	Intermediate clerk	5	5	5	190-231	13,186	13,426
69	Intermediate clerk (part time)	0.8	0.6	0.6	190-231	1,400	1,400
70	(individuals)	(2)	(1)	(1)			
71	Seasonal help	(0.5)	(1)	(1)	(1,060)	2,600	2,600
72	Overtime	(19)	(10)	(10)	(57,043)	30,000	30,000
73	Summer Suppression Crews						
74	(7 months average):						
75							
76	Forest firefighter foreman	(1760)	(2226)	(2235)	(448,800)	625,506	628,035
77	Forest fire truck driver	(1329)	(1597)	(1597)	(292,380)	351,340	351,340
78	Forestry equipment operator	(485)	(624)	(624)	(129,980)	184,080	184,080
79	Forest firefighter	(5787)	(6294)	(6241)	(1,099,530)	1,132,920	1,123,380
80	Fire crew cook	(1097)	(1313)	(1286)	(230,370)	262,600	257,200
81	Forest fire lookout	(544)	(682)	(682)	(114,240)	136,400	136,400
82	Overtime (seasonal—man months)	(702)	(864)	(920)	(218,322)	216,000	230,000
83							
84							
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Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Field Operations—Field Services—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Winter Work Crews (3 months						
6	average):						
7	Forest firefighter foreman.....	(1117)	(1152)	(1152)	(\$284,835)	\$323,712	\$323,712
8	Forest fire truck driver.....	(197)	(170)	(170)	(43,340)	37,400	37,400
9	Forestry equipment operator.....	(198)	(189)	(189)	(53,064)	55,755	55,755
10	Forest firefighter.....	(95)	—	—	(18,050)	—	—
11	Fire crew cook.....	(148)	(141)	(141)	(31,080)	28,200	28,200
12	Forest fire lookout.....	(8)	(—)	(—)	(1,680)	—	—
13	Overtime (seasonal—man months).....	(60)	(—)	(—)	(18,268)	—	—
14							
15	Totals, Positions Now Authorized				\$3,826,976	\$4,254,595	\$4,257,396
16	Regular.....	221.4	225.8	225.8			
17	Seasonal—man months, exclud-						
18	ing overtime.....	(12,765)	(14,388)	(14,317)			
19	Estimated salary savings:						
20	Regular.....	—	—0.9	—0.5	—	—2,500	—1,250
21	Seasonal man months.....	—	(—1,552)	(—1,573)	—	—350,752	—336,826
22							
23	Totals, Salaries and Wages.....				\$3,826,976	\$3,901,343	\$3,919,320
24	Regular.....	221.4	224.9	225.3			
25	Seasonal—man months.....	(12,765)	(12,836)	(12,744)			
26							
27	OPERATING EXPENSES						
28	Telephone and telegraph.....				\$45,228	\$50,658	\$52,012
29	Postage.....				5,167	5,309	5,309
30	Freight, cartage, and express.....				238	310	310
31	Traveling.....				22,938	23,046	22,930
32	Automobile mileage.....				502	710	710
33	Light, heat, power, and water.....				79,872	81,071	82,268
34	Rent—land and buildings.....				7,854	9,707	8,156
35	Rent—equipment.....				303	410	410
36	Automobile Operation:						
37	Parts and services.....				149,860	186,678	186,183
38	Gas, oil, tires, and tubes.....				175,484	167,304	166,620
39	Food storage.....				1,468	1,575	1,575
40	Subsistence.....				333,888	308,904	271,189
41	Radio parts and services.....				27,709	26,508	—
42	Radio maintenance service.....				—	7,658	49,630
43	Maintenance and operation—structures and facilities.....				111,835	99,838	139,328
44							
45	Totals, Operating Expenses.....				\$962,346	\$969,686	\$986,630
46							
47	EQUIPMENT						
48	Office—replacement.....				\$2,647	\$3,420	\$2,280
49	Office—additional.....				4,263	3,077	1,538
50	Automotive—replacement.....				260,603	465,914	345,657
51	Automotive—additional.....				195,665	5,520	4,264
52	Communications telephone—replacement.....				734	—	—
53	Communications telephone—additional.....				1,192	—	—
54	Communications radio—additional.....				125,961	48,720	108,967
55	Field—replacement.....				5,607	5,373	5,765
56	Field—additional.....				10,035	8,834	7,709
57	Fire suppression—replacement.....				34,929	40,204	30,462
58	Fire suppression—additional.....				6,169	4,165	13,876
59	Housing and subsistence—replacement.....				16,798	28,043	16,255
60	Housing and subsistence—additional.....				21,101	11,841	5,159
61	Shop—replacement.....				3,115	2,560	2,308
62	Shop—additional.....				3,941	3,070	4,890
63							
64	Totals, Equipment.....				\$692,760	\$630,741	\$549,130
65							
66	Totals, Field Operations—Field Services.....				\$5,482,082	\$5,501,770	\$5,455,080
67							
68	REIMBURSEMENTS						
69	Services to Employees:						
70	Rent and utilities.....				—22,957	—33,000	—33,000
71	Subsistence.....				—301,129	—302,795	—301,918
72	From United States Government:						
73	Protection of forested public domain lands.....				—92,531	—92,531	—92,531
74	Protection of nonforested public domain lands.....				—18,950	—18,950	—18,950
75							
76	Net Totals, Field Operations—Field Services.....				\$5,046,515	\$5,054,494	\$5,008,681
77							
78							
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Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Field Operations—Forestry Work						
2	Camps						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Deputy state forester	-	1	1	\$481-584	\$1,443	\$5,844
6	Forestry work project supervisor	6	12	12	295-358	30,330	47,133
7							
8	Forest firefighter foreman	(187)	(224)	(436)	(45,441)	62,944	122,516
9	Fire crew cook	(34)	(34)	(47)	(6,800)	6,800	9,400
10	Forest fire truck driver	(113)	(132)	(209)	(23,730)	29,040	45,980
11	Overtime	(30)	(37)	(64)	(6,114)	7,506	12,822
12							
13	Totals, Positions Now Authorized...				\$108,522	\$138,063	\$243,695
14	Regular	6	13	13			
15	Seasonal (man months excluding over-						
16	time)	(334)	(390)	(692)			
17	Estimated Salary Savings:						
18	Regular	-	-7	-	-	-6,753	-
19	Seasonal—man months	-	(-56)	-	-	-14,577	-
20							
21	Totals, Salaries and Wages				\$108,522	\$116,733	\$243,695
22	Regular	6	6	13			
23	Seasonal (man months excluding over-						
24	time)	(334)	(334)	(692)			
25							
26	OPERATING EXPENSES						
27	Office				-	\$780	\$1,200
28	Telephone and telegraph				\$1,571	1,600	3,200
29	Postage				224	600	825
30	Traveling				781	1,740	2,600
31	Light, heat, power, and water				1,075	1,000	1,000
32	Rent—land and buildings				1,520	2,730	2,730
33	Automobile Operation:						
34	Parts and services				4,476	9,000	20,170
35	Gas, oil, tires, and tubes				7,905	8,000	22,960
36	Materials and expenses—in-camp work projects				-	6,210	12,000
37	Inmate work crews				596,580	657,614	960,284
38	Maintenance and operation—structures and facilities				9,463	6,540	14,937
39	Subsistence (spike camps)				22,105	34,103	30,026
40	Radio parts and services				-	200	-
41	Radio maintenance service				-	50	790
42							
43	Totals, Operating Expenses				\$645,700	\$730,167	\$1,072,722
44							
45	EQUIPMENT						
46	Office—replacement				-	\$489	\$265
47	Office—additional				\$964	615	455
48	Automotive—replacement				9,116	660	810
49	Automotive—additional				752	765	575
50	Housing and subsistence—replacement				96	2,450	1,568
51	Housing and subsistence—additional				4,201	1,060	450
52	Communications telephone—replacement				-	100	400
53	Communications telephone—additional				324	350	400
54	Field—replacement				199	1,220	1,690
55	Field—additional				3,283	970	535
56	Fire suppression—replacement				689	3,310	1,795
57	Fire suppression—additional				1,696	2,795	1,953
58	Shop—replacement				24	350	470
59	Shop—additional				1,769	1,000	948
60							
61	Totals, Equipment				\$23,113	\$16,134	\$12,314
62							
63	Totals, Field Operations—Forestry Work Camps				\$777,335	\$863,034	\$1,328,731
64							
65	REIMBURSEMENTS						
66	Services to Employees:						
67	Subsistence of Youth Authority inmates and employees and Divi-						
68	sion of Forestry employees				-19,748	-42,042	-42,042
69	Rent and utilities				-805	-2,000	-4,000
70	From Youth Authority:						
71	For use of automotive equipment				-2,000	-2,870	-2,870
72							
73	Net Totals, Field Operations—Forestry Work Camps				\$754,782	\$816,122	\$1,279,819
74							
75	TOTALS, FOREST PROTECTION				\$6,298,988	\$6,376,322	\$6,792,507
76							
77	Forest Management						
78							
79	SALARIES AND WAGES				SALARY RANGE		
80	Administration:						
81	Forest manager	0.6	1	1	\$481-584	\$5,916	\$6,210
82	Intermediate stenographer-clerk	1	1	1	200-243	2,916	2,916
83	Forest Practice:						
84	Forest technician	3.8	4	4	341-415	18,609	19,086
85	Intermediate stenographer-clerk	3	3	3	200-243	7,915	8,310
86	Intermediate typist-clerk	1	1	1	190-231	2,590	2,717

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Forest Management—Continued						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Farm Forestry:						
5	Forest technician	2	2	2	\$341-415	\$8,844	\$9,290
6	Assistant forest technician	3.6	4	4	268-325	13,710	14,241
7	State Forests:						
8	Forest technician	2.1	4	4	341-415	18,316	18,840
9	Assistant forest technician	2	2	2	268-325	6,842	7,185
10	Assistant forestry engineer	0.5	—	—	341-415	—	—
11	Assistant state forest ranger	1	—	—	268-325	—	—
12	Temporary help	(1)	(2.1)	(2.1)	(2,239)	5,000	5,000
13	Overtime	(0.5)	(0.5)	(0.5)	(1,218)	1,000	1,000
14							
15	Totals, Positions Now Authorized	20.6	22	22	\$78,411	\$91,658	\$94,795
16	Proposed New Positions:						
17	State Forests:						
18	Forest technician (reclassification						
19	of one assistant forest techni-						
20	cian)	—	—	—	341-415	—	522
21	Estimated salary savings	—	—0.9	—0.5	—	—2,500	—1,250
22							
23	Totals, Salaries and Wages	20.6	21.1	21.5	\$78,411	\$89,158	\$94,067
24							
25	OPERATING EXPENSES						
26	Printing				\$2,521	\$5,380	\$3,560
27	Telephone and telegraph				194	124	142
28	Postage				965	990	990
29	Traveling				7,779	7,800	7,800
30	Light, heat, power, and water				209	212	215
31	Automobile Operation:						
32	Parts and services				2,420	5,695	5,695
33	Gas, oil, tires, and tubes				4,821	4,356	4,356
34	Maintenance and operation—structures and facilities				2,947	2,320	2,420
35	Photography				352	550	200
36	Mapping				123	400	400
37	Signs				69	100	100
38	Taxes				13,405	15,925	18,800
39							
40	Totals, Operating Expenses				\$35,805	\$43,852	\$44,678
41							
42	EQUIPMENT						
43	Office—replacement				—	\$100	\$358
44	Office—additional				\$1,356	2,430	1,194
45	Field—replacement				—	100	150
46	Field—additional				2,129	827	988
47	Automotive—replacement				—	100	75
48	Automotive—additional				286	411	300
49	Housing and subsistence—additional				—	400	—
50							
51	Totals, Equipment				\$3,771	\$4,368	\$3,065
52							
53	Totals, Forest Management				\$117,987	\$137,378	\$141,810
54							
55	REIMBURSEMENTS						
56	From United States Government:						
57	Management of farm woodlands, Norris-Dorie Act				—8,000	—8,000	—8,000
58							
59	Net Totals, Forest Management				\$109,987	\$129,378	\$133,810
60							
61	Range Improvement						
62							
63	SALARIES AND WAGES				SALARY RANGE		
64	Field Services:						
65	Forest technician	1	2	1	\$341-415	\$8,460	\$4,588
66	Assistant forest technician	—	2	2	268-325	6,744	7,080
67	Associate state forest ranger	3	3	4	295-358	12,208	16,048
68	Delineator	1	1	1	281-341	3,720	3,900
69	Intermediate stenographer-clerk	1	1	1	200-243	2,510	2,630
70	Temporary help	—	(0.3)	—	(32)	600	—
71	Overtime	(0.2)	(0.1)	(0.1)	(563)	200	200
72	Fire Suppression Crews:						
73							
74	Forest firefighter foreman	—	(10)	(14)	—	2,950	4,130
75	Forest fire truck driver	—	(10)	(14)	—	2,550	3,570
76	Forest firefighter	—	(60)	(60)	—	12,600	12,600
77	Overtime	—	(8)	(9)	—	1,780	1,960
78							
79	Totals, Positions Now Authorized				\$22,225	\$54,322	\$56,706
80	Regular	6	9	9			
81	Seasonal—man months, exclud-						
82	ing overtime	—	(80)	(88)			
83							
84							
85							
86							

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Range Improvement—Continued						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Estimated salary savings:						
5	Regular -----	-	-0.1	-0.1	-	-\$500	-\$500
6	Seasonal—man months -----	-	(-8)	(-3)	-	-1,880	-690
7							
8	Totals, Salaries and Wages				\$22,225	\$51,942	\$55,516
9	Regular -----	6	8.9	8.9			
10	Seasonal—man months -----	-	(72)	(85)			
11							
12	OPERATING EXPENSES						
13	Office -----				\$2	\$100	\$100
14	Printing -----				309	1,733	1,200
15	Telephone and telegraph -----				-	175	175
16	Postage -----				107	150	150
17	Traveling -----				2,086	3,350	4,350
18	Automobile Operation:						
19	Parts and services -----				326	1,423	3,392
20	Gas, oil, tires, and tubes -----				1,213	1,065	2,868
21	Maintenance and operation—structures and facilities -----				46	500	500
22	Photography -----				198	250	-
23	Seeding, fencing and experimental work -----				5,670	9,012	9,000
24	Technical reports -----				-	1,500	1,500
25							
26	Totals, Operating Expenses -----				\$9,957	\$19,258	\$23,235
27							
28	EQUIPMENT						
29	Automotive—additional -----				-	\$18,200	\$106
30	Field—additional -----				\$542	1,320	978
31	Office—additional -----				-	1,145	150
32	Radio—additional -----				-	1,080	-
33							
34	Totals, Equipment -----				\$542	\$21,745	\$1,234
35							
36	Totals, Range Improvements -----				\$32,724	\$92,945	\$79,985
37							
38	Maintenance of Improvements						
39							
40	SALARIES AND WAGES				SALARY RANGE		
41	Assistant state forest ranger -----	1	1	1	\$268-325	\$3,900	\$3,900
42	Carpenter foreman -----	5.8	6	6	295-358	24,237	24,920
43	Painter -----	6	6	6	268-325	22,700	23,145
44	Electrician foreman -----	0.9	1	1	325-395	3,900	3,900
45	Electrician -----	0.7	1	1	281-341	3,400	3,570
46	Temporary help -----	(1)	(2)	(2)	(2,983)	6,000	6,000
47	Overtime -----	(0.2)	(0.2)	(0.2)	(455)	500	500
48							
49	Totals, Positions Now Authorized -----	14.4	15	15	\$61,637	\$64,637	\$65,935
50	Estimated salary savings -----	-	-0.5	-	-	-1,950	-
51							
52	Totals, Salaries and Wages -----	14.4	14.5	15	\$61,637	\$62,687	\$65,935
53							
54	OPERATING EXPENSES						
55	Traveling -----				\$6,156	\$8,250	\$8,250
56	Travel—auto mileage -----				250	300	300
57	Automobile operation:						
58	Parts and services -----				6,082	6,324	6,324
59	Gas, oil, tires, and tubes -----				13,211	5,686	5,686
60	Technical reports -----				-	1,091	1,091
61	Gardening and landscaping -----				7,717	9,118	6,140
62	Repairs, maintenance and operation:						
63	Power lines -----				1,164	1,689	1,601
64	Roads and truck trails -----				17,082	16,710	15,810
65	Sanitary facilities -----				4,885	4,641	4,397
66	Bridges -----				1,173	3,421	3,225
67	Structures and other facilities -----				64,558	63,070	60,215
68	Telephone lines -----				11,414	17,455	10,660
69							
70	Totals, Operating Expenses -----				\$133,692	\$137,755	\$123,699
71							
72	EQUIPMENT						
73	Buildings—replacement -----				\$751	\$2,745	\$1,890
74	Buildings—additional -----				2,363	2,760	1,287
75	Automotive—replacement -----				79,468	1,250	24,622
76	Automotive—additional -----				36,620	100	550
77	Communications telephone—replacement -----				356	1,530	1,316
78	Communications telephone—additional -----				113	1,274	1,081
79							
80	Totals, Equipment -----				\$119,671	\$9,659	\$30,746
81							
82	Totals, Maintenance of Improvements -----				\$315,000	\$210,101	\$220,380
83							
84							
85							
86							

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	State Nursery						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Nursery supervisor	1	1	1	\$268-325	\$3,900	\$3,900
5	Assistant nurseryman	1	1	1	210-255	3,060	3,060
6	Assistant forest technician	0.5	1	1	268-325	3,386	3,555
7	Laborer	1.7	2	2	200-243	5,142	5,262
8	Seasonal help	(1)	(1.5)	(1.5)	(2,718)	4,000	4,000
9							
10	Totals, Positions Now Authorized ..	4.2	5	5	\$15,137	\$19,488	\$19,777
11	Proposed New Positions:						
12	Forest technician (reclassification of						
13	one nursery supervisor)	-	-	-	\$341-415	-	\$192
14							
15	Totals, Salaries and Wages	4.2	5	5	\$15,137	\$19,488	\$19,969
16							
17	OPERATING EXPENSES						
18	Telephone and telegraph				\$218	\$248	\$251
19	Postage				26	30	50
20	Traveling				122	480	480
21	Light, heat, power, and water				429	435	442
22	Automobile operation:						
23	Parts and services				170	550	550
24	Gas, oil, tires, and tubes				300	416	416
25	Maintenance and operation—structures and facilities				2,279	2,510	3,100
26							
27	Totals, Operating Expenses				\$3,544	\$4,669	\$5,289
28							
29	EQUIPMENT						
30	Field—replacement				\$359	\$100	\$1,905
31	Field—additional				414	1,150	1,503
32	Automotive—replacement				1,473	3,000	100
33	Automotive—additional				-	400	1,150
34	Office—replacement				-	-	59
35	Office—additional				-	210	398
36							
37	Totals, Equipment				\$2,246	\$4,860	\$5,115
38							
39	Totals, State Nursery				\$20,927	\$29,017	\$30,373
40							
41	Agricultural Fire Protection						
42							
43	SALARIES AND WAGES						
44	Field Services:	MAN MONTHS					
45	Associate forest ranger	(12)	(12)	(12)	\$4,885	\$5,315	\$5,315
46	Assistant state forest ranger	(195)	(184)	(184)	69,673	82,634	82,634
47	Forest fire dispatcher	(77)	(85)	(85)	25,580	31,513	31,513
48	Intermediate clerk	(167)	(157)	(157)	39,700	37,059	37,059
49	Auto mechanic	(24)	(18)	(18)	8,535	6,525	6,525
50	Fire Suppression Crews:						
51	Forest firefighter foreman	(162)	(89)	(89)	54,649	30,714	30,714
52	Forest firefighter	(93)	(65)	(65)	18,950	13,398	13,398
53	Forest fire truck driver	(1,265)	(1,924)	(1,924)	381,593	562,076	562,076
54	Forestry equipment operator	(5)	(4)	(4)	1,843	1,406	1,406
55	Temporary help	(36)	(26)	(26)	8,569	6,358	6,358
56							
57	Totals, Salaries and Wages	(2,036)	(2,564)	(2,564)	\$613,977	\$776,998	\$776,998
58							
59	OPERATING EXPENSES						
60	Automobile Operation:						
61	Parts and services				\$42,886	\$31,774	\$31,774
62	Gas, oil, tires, and tubes				12,810	24,426	24,426
63	Light, heat, and power				5,915	5,065	5,065
64	Telephone and telegraph				2,394	4,579	4,579
65	Maintenance and operation—structures and facilities				4,430	2,832	2,832
66	Traveling				3,289	2,564	2,564
67	Rent—land and building				3,370	3,670	3,670
68	Radio parts and service				-	1,000	1,000
69							
70	Totals, Operating Expenses				\$75,094	\$75,910	\$75,910
71							
72	EQUIPMENT						
73	Automobile—replacement				-	\$1,814	\$1,814
74							
75	Totals, Agricultural Fire Protection				\$689,071	\$854,722	\$854,722
76							
77	REIMBURSEMENTS						
78	Employees' rent and utilities				-6,945	-8,657	-8,657
79	From counties under cooperative agreements				-682,126	-846,065	-846,065
80							
81	Net Totals, Agricultural Fire Protection				-	-	-
82							
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Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Direct Allotments to Counties for Co-						
2	operative Watershed Protection						
3							
4	APPROPRIATIONS AVAILABLE						
5							
6	Budget Act appropriation-----				\$604,360	\$581,497	\$595,066
7							
8	EXPENDITURES BY FUNCTION						
9	AND OBJECT						
10							
11	OPERATING EXPENSES						
12	Allotments to:						
13	Contra Costa County-----				-	\$2,118	\$2,309
14	Kern County-----				\$177,950	170,628	174,290
15	Los Angeles County-----				191,667	183,929	187,853
16	Marin County-----				43,367	42,011	42,881
17	San Mateo County-----				59,250	56,765	58,215
18	Santa Barbara County-----				66,063	63,023	64,759
19	Ventura County-----				66,063	63,023	64,759
20							
21	TOTAL EXPENDITURES-----				\$604,360	\$581,497	\$595,066
22							
23							
24	Allotments to United States Forest						
25	Service for Protection of Private						
26	Lands Within and Adjacent to						
27	National Forests						
28							
29	APPROPRIATIONS AVAILABLE						
30							
31	Budget Act appropriation-----				\$469,488	\$503,097	\$498,206
32							
33	EXPENDITURES BY FUNCTION						
34	AND OBJECT						
35							
36	OPERATING EXPENSES						
37	Allotment to United States Forest Service for protection of private						
38	lands within and adjacent to national forests-----				\$469,488	\$503,097	\$498,206
39							
40							
41	Forest Land Survey in Cooperation						
42	With California Forest and Range						
43	Experiment Station of the United						
44	States Department of Agriculture						
45							
46	APPROPRIATIONS AVAILABLE						
47							
48	Budget Act appropriation-----				\$77,000	\$77,000	\$100,000
49							
50	EXPENDITURES BY FUNCTION						
51	AND OBJECT						
52							
53	OPERATING EXPENSES						
54	Allotments to the United States Department of Agriculture-----				\$77,000	\$77,000	\$100,000
55							
56							
57	Watershed Research in Cooperation						
58	With California Forest and Range						
59	Experiment Station of the United						
60	State Department of Agriculture						
61							
62	APPROPRIATIONS AVAILABLE						
63							
64	Budget Act appropriation-----				\$50,000	\$24,000	\$30,000
65							
66	EXPENDITURES BY FUNCTION						
67	AND OBJECT						
68							
69	OPERATING EXPENSES						
70	Allotment to United States Department of Agriculture for water-						
71	shed research at San Dimas Experimental Station-----				\$48,000	\$24,000	\$30,000
72	Printing-----				2,000	-	-
73							
74	TOTAL EXPENDITURES-----				\$50,000	\$24,000	\$30,000
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Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	White Pine Blister Rust Control Pro-						
2	tection in Cooperation With United						
3	States Department of Agriculture						
4							
5	APPROPRIATIONS AVAILABLE						
6							
7	Budget Act appropriation -----				\$153,125	\$168,437	\$168,437
8							
9	EXPENDITURES BY FUNCTION						
10	AND OBJECT						
11							
12	OPERATING EXPENSES						
13	Allotments to United States Department of Agriculture -----				\$153,125	\$168,437	\$168,437
14							
15							
16	Emergency Fire Suppression						
17							
18	APPROPRIATIONS AVAILABLE						
19							
20	Budget Act appropriation -----				\$500,000	\$500,000	\$240,000
21	Unexpended balance, estimated savings -----				—245,228	—250,000	—
22							
23	TOTAL EXPENDITURES -----				\$254,772	\$250,000	\$240,000
24							
25	EXPENDITURES BY FUNCTION						
26	AND OBJECT						
27							
28	SALARIES AND WAGES						
29	Temporary help -----				\$51,010	\$52,000	\$42,000
30							
31	OPERATING EXPENSES						
32	Rent of equipment -----				\$38,164	\$35,000	\$35,000
33	Contract labor -----				76,876	81,000	81,000
34	Miscellaneous -----				17,389	17,000	17,000
35	Airplane rent -----				1,798	5,000	5,000
36	Subsistence -----				69,535	60,000	60,000
37							
38	Totals, Operating Expenses -----				\$203,762	\$198,000	\$198,000
39							
40	TOTAL EXPENDITURES -----				\$254,772	\$250,000	\$240,000
41							
42							
43	Pine Beetle Control						
44							
45	APPROPRIATIONS AVAILABLE						
46							
47	Budget Act appropriation -----				\$25,000	\$25,000	\$25,000
48	Unexpended balance, estimated savings -----				—20,900	—	—
49							
50	TOTAL EXPENDITURES -----				\$4,100	\$25,000	\$25,000
51							
52	EXPENDITURES BY FUNCTION						
53	AND OBJECT						
54							
55	SALARIES AND WAGES						
56	Temporary help -----				\$3,724	\$10,000	\$10,000
57							
58	OPERATING EXPENSES						
59	Allotments to United States Forest Service -----				\$500	\$1,500	\$1,500
60	Automobile—operation -----				187	600	600
61	Light, heat, and power -----				—	50	50
62	Rent—equipment -----				—	250	250
63	Subsistence -----				192	2,000	2,000
64	Traveling -----				18	500	500
65	Miscellaneous -----				430	14,100	14,100
66							
67	Totals, Operating Expenses -----				\$1,327	\$19,000	\$19,000
68							
69	EQUIPMENT						
70	Field -----				\$104	\$1,000	\$1,000
71							
72	Totals, Pine Beetle Control -----				\$5,155	\$30,000	\$30,000
73	Reimbursements from land owners in lieu of services -----				—1,055	—5,000	—5,000
74							
75	TOTAL EXPENDITURES -----				\$4,100	\$25,000	\$25,000
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Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Green River Burn Reseeding Project						
2							
3	APPROPRIATIONS AVAILABLE						
4	Allocations from Emergency Fund				\$15,000	-	-
5	Unexpended balance, estimated savings				—9,370	-	-
6							
7	TOTAL EXPENDITURES				\$5,630	-	-
8							
9	EXPENDITURES BY FUNCTION						
10	AND OBJECT						
11							
12	OPERATING EXPENSES						
13	Green River Burn reseeded project				\$15,000	-	-
14	Reimbursements from cooperating agencies				—9,370	-	-
15							
16	TOTAL EXPENDITURES				\$5,630	-	-
17							
18	Preliminary Surveys and Investiga-						
19	tions for Acquisition of Lands for						
20	State Forests						
21							
22	APPROPRIATIONS AVAILABLE						
23							
24	Budget Act appropriations				\$25,000	-	-
25	Unexpended balance, estimated savings				—24,623	-	-
26							
27	TOTAL EXPENDITURES				\$377	-	-
28							
29	EXPENDITURES BY FUNCTION						
30	AND OBJECT						
31							
32	OPERATING EXPENSES						
33	Contractual services				\$377	-	-
34							
35							
36	Reimbursement to King City for Im-						
37	provement of Streets Adjacent to						
38	Division of Forestry Headquarters						
39	in King City						
40							
41	APPROPRIATIONS AVAILABLE						
42							
43	Budget Act appropriations				-	\$4,305	-
44							
45	EXPENDITURES BY FUNCTION						
46	AND OBJECT						
47							
48	OPERATING EXPENSES						
49	Reimbursement to King City				-	\$4,305	-
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Department of Natural Resources

DIVISION OF MINES

The Division of Mines encourages and makes special studies of the mineral industry and mineral resources of the State; collects and displays typical geological and mineralogical specimens; maintains a library; and serves as a bureau of information to the mineral industries of the State.

Headquarters office in San Francisco

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE (—) FROM 1949-50
GENERAL FUND				
EXPENDITURES				
Support	\$302,530	\$334,123	\$331,362	—\$2,761
Other Current Expenses:				
Geological Explorations in Cooperation with United States				
Geological Survey	50,000	50,000	50,000	—
TOTAL EXPENDITURES	\$352,530	\$384,123	\$381,362	—\$2,761 (—0.7%)

In general, expenditures and activities are to be maintained at the 1949-50 level.

SUPPORT

Analysis

SALARIES AND WAGES: \$193,231, an increase of \$6,313 from 1949-50. One additional office appliance operator to process reports, etc., prepared by the technical staff, merit salary adjustments accounts and a decrease in salary savings accounts for the major portion of this increase. The additional position of mining geologic aid is for the most part offset by a reduction in seasonal help.

OPERATING EXPENSES: \$130,959, a decrease of \$4,996 from 1949-50 is due to a decrease of \$7,405 in repairs and maintenance, as considerable remodeling was accomplished in 1949-50, which is partially offset by an increase of \$3,374 in rent.

EQUIPMENT: \$7,172, a decrease of \$4,078 from 1949-50. Amount recommended provides the necessary office equipment for added positions, replacement of worn out office equipment, one automobile replacement and miscellaneous necessary operating items.

OTHER CURRENT EXPENSES

Geological Exploration in Cooperation with United States Geological Survey.
Continued at the same level of expenditures as in 1949-50 and prior years.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriation-----				\$311,964	\$332,494	\$331,362	
Allocations from Salary Increase Fund-----				6,511	3,636	-	
Total Available-----				\$318,475	\$336,130	\$331,362	
Unexpended balance, estimated savings-----				—15,945	—2,007	-	
TOTAL EXPENDITURES-----				\$302,530	\$334,123	\$331,362	
EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized-----	42.1	46	46	\$164,185	\$187,918	\$190,691	\$2,773
Proposed new positions-----	-	-	2	-	-	5,796	5,796
Estimated salary savings-----	-	—0.4	—1.1	-	—1,000	—3,256	2,256
Totals, Salaries and Wages-----	42.1	45.6	46.9	\$164,185	\$186,918	\$193,231	\$6,313
Operating expenses-----				119,205	135,955	130,959	—4,996
Equipment-----				19,140	11,250	7,172	—4,078
TOTAL EXPENDITURES-----				\$302,530	\$334,123	\$331,362	—\$2,761

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES

				SALARY RANGE		
Chief of division	1	1	1	\$584-710	\$8,520	\$8,520
Supervising clerk, grade 1	1	1	1	268-325	3,900	3,900
Senior stenographer-clerk	4	4	4	231-281	12,961	13,254
Senior typist-clerk	0.8	—	—	220-268	—	—
Senior account clerk	—	1	1	231-281	2,772	2,916
Intermediate stenographer-clerk	6	7	7	200-243	17,896	18,504
Storekeeper, grade 1	1	1	1	231-281	3,372	3,372
Guard and janitor	1	1	1	200-243	2,916	2,916
District mining engineer	3	3	3	458-556	19,380	19,679
Assistant mining engineer	3	3	3	341-415	14,740	14,940
Associate geologist	2.9	2	2	415-505	10,709	11,248
Assistant geologist	1	1	1	341-415	4,245	4,458
Supervising geological draftsman	1	1	1	341-415	4,800	4,980
Geological draftsman	1	—	—	281-341	—	—
Ore buyers inspector	1	1	1	310-376	4,512	4,512
Librarian	1	1	1	310-376	4,245	4,458
Editorial assistant	1	1	1	310-376	4,512	4,512
Mineral technologist	1	1	1	325-395	4,740	4,740
Janitor-janitress	0.9	1	1	180-220	2,230	2,350
Supervising mining engineer	1	1	1	530-644	7,728	7,728

Department of Natural Resources

DIVISION OF MINES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	SALARIES AND WAGES—Continued				SALARY RANGE		
2	Junior mining geologist	7.3	9	9	\$281-341	\$33,762	\$35,244
3	Intermediate stock clerk	1	1	1	200-243	2,400	2,400
4	Junior stenographer-clerk	1	—	—	180-220	—	—
5	Intermediate typist-clerk	—	1	1	190-231	2,400	2,520
6	Mining geologic aid	—	1	1	231-281	2,916	3,060
7	Delineator	—	1	1	281-341	3,540	3,720
8	Senior mining geologist	—	1	1	458-556	5,772	6,060
9	Associate metallurgical engineer	0.2	—	—	415-505	—	—
10	Seasonal help	(0.2)	(1.4)	(0.2)	(536)	2,850	600
11	Overtime	(0.1)	(0.1)	(0.1)	(81)	100	100
12							
13	Totals, Positions now Authorized	42.1	46	46	\$164,185	\$187,918	\$190,691
14	Proposed New Positions:						
15	Intermediate office appliance						
16	operator	—	—	1	190-231	—	2,280
17	Mining geologic aid	—	—	1	231-281	—	2,772
18	Assistant mining geologist (reclassification of two junior mining geologists)	—	—	—	341-415	—	744
19	Estimated salary savings	—	—0.4	—1.1	—	—1,000	—3,256
20							
21	Totals, Salaries and Wages	42.1	45.6	46.9	\$164,185	\$186,918	\$193,231
22							
23	OPERATING EXPENSES						
24							
25	Office				\$4,141	\$4,075	\$3,905
26	Printing bulletins and maps				60,003	60,000	60,000
27	Printing forms and stationery				892	1,500	1,500
28	Telephone and telegraph				2,101	2,650	2,800
29	Postage				4,096	4,325	4,445
30	Freight, cartage, and express				1,228	1,350	1,500
31	Traveling				8,965	16,630	16,160
32	Automobile—mileage				50	300	300
33	Automobile—operation:						
34	Gas, oil, tires, and tubes				3,478	4,876	4,876
35	Parts and service				1,924	2,968	2,968
36	Light, heat, and power				1,174	1,330	1,495
37	Rent—building space				8,534	10,336	13,710
38	Rent—equipment				205	50	—
39	Blueprinting				372	1,000	900
40	Photography				788	1,600	1,600
41	Laboratory				2,480	3,210	2,600
42	Purchase of technical reports				10,200	10,000	10,000
43	Repairs and maintenance				7,454	7,905	500
44	Library				844	1,500	1,200
45	Exhibits				276	350	500
46							
47	Totals, Operating Expenses				\$119,205	\$135,955	\$130,959
48							
49	EQUIPMENT						
50							
51	Office—replacement				—	\$1,223	\$1,243
52	Office—additional				\$3,642	3,149	2,149
53	Automobile—replacement				3,570	—	1,100
54	Automobile—additional				3,433	250	200
55	Exhibits—additional				1,737	250	200
56	Field—replacement				137	—	—
57	Field—additional				2,096	938	370
58	Laboratory—additional				3,300	4,140	465
59	Library—replacement				—	50	—
60	Library—additional				1,225	1,250	1,445
61							
62	Totals, Equipment				\$19,140	\$11,250	\$7,172
63							
64	EXPENDITURES FOR						
65	OTHER CURRENT EXPENSES						
66							
67							
68	Geological Exploration in Cooperation						
69	With United States Geological						
70	Survey						
71							
72	APPROPRIATIONS AVAILABLE						
73							
74	Budget Act appropriation				\$50,000	\$50,000	\$50,000
75							
76	EXPENDITURES BY FUNCTION						
77	AND OBJECT						
78							
79	OPERATING EXPENSES						
80	Payments to United States Geological						
81	Survey under cooperative agreement						
82	for geological exploration and map-						
83	ping of important mineral regions;						
84	to be matched by like amounts con-						
85	tributed or expended by the Federal						
86	Government				\$50,000	\$50,000	\$50,000

Department of Natural Resources

DIVISION OF OIL AND GAS

The Division of Oil and Gas supervises the method of drilling and maintenance of oil wells to prevent waste and damage to the oil and gas deposits and to protect the surface and subsurface fresh water resources from contamination. The division is charged with enforcement of the law to prevent unreasonable waste of natural gas. The division is supported by an annual assessment against oil and gas producers. This assessment is made at a uniform rate for each barrel of oil produced and for each 10,000 cubic feet of gas produced and sold.

Office at San Francisco

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
PETROLEUM AND GAS FUND				
EXPENDITURES				
Support	\$358,242	\$369,011	\$375,000	\$5,989
Contributions to State Employees' Retirement Fund	20,990	21,580	21,800	220
TOTAL EXPENDITURES	\$379,232	\$390,591	\$396,800	\$6,209 (1.6%)

Analysis

SALARIES AND WAGES: \$272,481, an increase of \$2,760 over 1949-50 to provide merit salary increases.

OPERATING EXPENSES: \$94,689, an increase of \$7,352 over 1949-50, \$4,135 for necessary repair and maintenance of structures, \$1,968 for increase in rent, and \$1,288 for increase in pro rata departmental administration accounts for this increase.

EQUIPMENT: \$8,598, a decrease of \$4,123 over 1949-50. The principal items provide additional files to maintain well records and the replacement of three automobiles and worn out office equipment.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriations-----				\$351,934	\$377,212	\$375,000	
Deficiency authorizations -----				21,069	7,483	—	
Total Available -----				\$373,003	\$384,695	\$375,000	
Unexpended balance, estimated savings-----				—14,761	—15,684	—	
TOTAL EXPENDITURES -----				\$358,242	\$369,011	\$375,000	
EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized-----	60.3	60.4	60.4	\$262,472	\$270,721	\$273,481	\$2,760
Estimated salary savings-----	—	—0.2	—0.2	—	—1,000	—1,000	—
Totals, Salaries and Wages-----	60.3	60.2	60.2	\$262,472	\$269,721	\$272,481	\$2,760
Operating expenses -----				84,689	87,337	94,689	7,352
Equipment -----				11,849	12,721	8,598	—4,123
TOTALS -----				\$359,010	\$369,779	\$375,768	\$5,989
Reimbursements:							
Employees' rent and utilities-----				—768	—768	—768	—
NET TOTAL EXPENDITURES-----				\$358,242	\$369,011	\$375,000	\$5,989

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES				SALARY RANGE			
Chief of division	1	1	1	\$584-710	\$8,520	\$8,520	
Assistant chief	1	1	1	530-644	7,728	7,728	
District oil and gas engineer	5	5	5	481-584	35,040	35,040	
Senior oil and gas engineer	4	4	4	481-584	28,032	28,032	
Associate oil and gas engineer	6	6	6	415-505	36,360	36,360	
Assistant oil and gas engineer	6	6	6	341-415	29,450	29,680	
Junior oil and gas engineer	11	11	11	281-341	42,521	44,132	
Geological draftsman	2	1	1	281-341	3,885	4,076	
Junior geological draftsman	0.7	1	1	210-255	2,560	2,684	
Supervising clerk, grade 1	1	2	2	268-325	7,440	7,785	
Supervising stenographer-clerk, grade 1	1	—	—	268-325	—	—	
Senior stenographer-clerk	3.6	5	5	231-281	16,193	16,509	
Senior account clerk	4	4	4	231-281	12,720	13,020	
Senior typist-clerk	0.9	—	—	220-268	—	—	
Senior clerk	1	1	1	220-268	3,216	3,216	
Intermediate stenographer-clerk	3.9	4	4	200-243	10,562	10,941	
Intermediate typist-clerk	4	5	5	190-231	13,033	13,302	

Department of Natural Resources

DIVISION OF OIL AND GAS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	SALARIES AND WAGES—Continued				SALARY RANGE		
2	Intermediate clerk -----	1	1	1	\$190-231	\$2,772	\$2,772
3	Telephone operator -----	0.8	-	-	190-231	-	-
4	Janitor-janitress (part time)-----	1.4	1.4	1.4	180-220	3,320	3,444
5	(Individuals)	(3)	(3)	(3)			
6	Senior delineator -----	1	1	1	341-415	4,645	4,880
7	Temporary help -----	(0.6)	(0.6)	(0.6)	(1,851)	2,724	1,360
8							
9	Totals, Positions Now Authorized--	60.3	60.4	60.4	\$262,472	\$270,721	\$273,481
10	Estimated salary savings-----	-	-0.2	-0.2	-	-1,000	-1,000
11							
12	Totals, Salaries and Wages-----	60.3	60.2	60.2	\$262,472	\$269,721	\$272,481
13							
14	OPERATING EXPENSES						
15	Office -----				\$3,127	\$3,150	\$2,835
16	Printing—general -----				3,026	4,315	4,315
17	Printing—bulletins and maps-----				4,271	4,675	4,675
18	Telephone and telegraph -----				4,357	4,880	5,000
19	Postage -----				3,077	3,100	3,100
20	Freight, cartage, and express-----				713	700	700
21	Traveling -----				4,613	5,000	5,000
22	Automobile Operation :						
23	Gas, oil, tires, and tubes-----				6,658	6,999	6,999
24	Parts and services-----				7,296	7,659	7,659
25	Light, heat, and power-----				2,363	2,435	2,510
26	Rent—building space -----				26,045	26,302	28,270
27	Pro rata departmental administration-----				5,864	6,109	7,478
28	Pro rata general fiscal administration-----				1,962	2,000	2,000
29	Pro rata Attorney General's services-----				1,500	1,500	1,500
30	Pro rata Personnel Board's services-----				2,649	2,688	2,688
31	Blueprinting and drafting-----				4,781	5,000	5,000
32	Advertising -----				462	475	475
33	Accident and death claims-----				310	350	350
34	Repair and maintenance of structures-----				1,615	-	4,135
35							
36	Totals, Operating Expenses-----				\$84,689	\$87,337	\$94,689
37							
38	EQUIPMENT						
39	Office—replacement -----				\$1,160	\$1,944	\$2,568
40	Office—additional -----				3,350	2,545	2,180
41	Automotive—replacement -----				7,319	8,232	3,850
42	Automotive—additional -----				20	-	-
43							
44	Totals, Equipment -----				\$11,849	\$12,721	\$8,598

Department of Natural Resources

SOIL CONSERVATION COMMISSION

Assists in the formation, organization and operation of soil conservation districts under Chapter 1031, Statutes of 1949; and purchases and loans money on rental purchase agreements from the Soil Conservation Equipment Revolving Fund to soil conservation districts for work relating to soil conservation under Chapter 1032, Statutes of 1949.

Office at Berkeley

EXPLANATION OF PROPOSED EXPENDITURES				ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50			
GENERAL FUND										
EXPENDITURES										
Support -----				\$13,779	\$25,741	\$31,727	\$5,986 (23.2%)			
Analysis										
SALARIES AND WAGES: \$19,843, an increase of \$7,395 from 1949-50. One additional position of associate soil conservationist, for servicing an increased number of soil conservation districts and for assisting the secretary who must spend considerable time with activities relative to the Equipment Revolving Fund activities, and merit salary increases account for this increase.										
OPERATING EXPENSES: \$10,704, an increase of \$1,138 from 1949-50. Increased travel and automobile expense for one additional position offset by a decrease in non-recurring printing, of the biennial report, and elimination of the accounting services charge, due to the transfer of Commission to the Department of Natural Resources, accounts for this increase.										
EQUIPMENT: \$1,880, a decrease of \$2,514 from 1949-50. Major items include an automobile and office equipment for the additional position.										
EXPENDITURES FOR SUPPORT				NO. OF POSITIONS	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50		
				48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE										
Budget Act appropriations-----					\$14,237	\$28,842	\$31,727			
Unexpended balance, estimated savings-----					—458	—3,101	—			
TOTALS -----					\$13,779	\$25,741	\$31,727			
EXPENDITURES BY OBJECT										
Salaries and Wages:										
Positions now authorized-----				2	3	3	\$8,548	\$14,704	\$15,331	\$627
Proposed new positions-----				—	—	1	—	—	4,512	4,512
Estimated salary savings-----				—	—0.3	—	—	—2,256	—	2,256
Totals, Salaries and Wages-----				2	2.7	4	\$8,548	\$12,448	\$19,843	\$7,395
Operating expenses-----							4,001	9,566	10,704	1,138
Equipment-----							1,230	4,394	1,880	2,514
TOTALS -----							\$13,779	\$26,408	\$32,427	\$6,019
Reimbursements:										
Services to Soil Conservation Equip- ment Revolving Fund-----							—	—667	—700	—33
NET TOTAL EXPENDITURES-----							\$13,779	\$25,741	\$31,727	\$5,986
DETAIL BY FUNCTION AND OBJECT										
SALARIES AND WAGES							SALARY RANGE			
Secretary-----				1	1	1	\$481-584	\$6,672	\$7,008	
Intermediate stenographer-clerk-----				1	1	1	200-243	2,440	2,560	
Associate soil conservationist-----				—	1	1	376-458	4,512	4,683	
Temporary help-----				(0.2)	(0.5)	(0.5)	(443)	1,080	1,080	
Totals, Positions Now Authorized-----				2	3	3	\$8,548	\$14,704	\$15,331	
Proposed New Positions:										
Associate soil conservationist-----				—	—	1	376-458	—	4,512	
Estimated salary savings-----				—	—0.3	—	—	—2,256	—	
Totals, Salaries and Wages-----				2	2.7	4	\$8,548	\$12,448	\$19,843	
OPERATING EXPENSES										
Office-----							\$255	\$700	\$500	
Printing-----							580	1,310	1,000	
Telephone and telegraph-----							182	250	250	
Postage-----							69	150	150	
Traveling-----							1,002	3,000	4,250	
Automobile—operation-----							1,548	1,584	2,232	
Rent—building space-----							—	2,172	2,322	
Accounting services-----							365	400	—	
Totals, Operating Expenses-----							\$4,001	\$9,566	\$10,704	
EQUIPMENT										
Office—replacement-----							\$485	—	\$50	
Office—additional-----							745	\$664	380	
Automobile—additional-----							—	3,730	1,450	
Totals, Equipment-----							\$1,230	\$4,394	\$1,880	

MARINE RESEARCH COMMITTEE

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	FISH AND GAME PRESERVATION FUND				
2					
3	EXPENDITURES				
4	Current Expenses:				
5	Research in the development of commercial fisheries of the				
6	Pacific Ocean and of marine products susceptible to being				
7	made available to the people of California, as authorized by				
8	Section 1015.5 of the Fish and Game Code. (Payable from				
9	additional privilege tax of 50 cents per ton on sardines. To				
10	be levied during the four-year period beginning September				
11	19, 1947.) -----	\$97,000	\$96,062	\$97,500	\$1,438
12					
13	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			
14		48-49	49-50	50-51	
15		(Filled)	(Auth.)	(Auth.)	
16		ACTUAL	ESTIMATED	PROPOSED	
17		1948-49	1949-50	1950-51	
18	APPROPRIATIONS AVAILABLE				
19	Budget Act appropriations -----	\$97,500	\$97,500	\$97,500	
20	Unexpended balance, estimated savings -----	—500	—1,438	—	
21	TOTAL EXPENDITURES -----	\$97,000	\$96,062	\$97,500	
22					
23					
24	EXPENDITURES BY FUNCTION				
25	AND OBJECT				
26					
27	SALARIES AND WAGES				
28	Temporary help -----	—	(0.3)	—	\$750
29	Temporary help—standby crew -----	—	(5)	—	15,862
30					
31	Totals, Salaries and Wages -----	—	(5.3)	—	\$16,612
32					
33	OPERATING EXPENSES				
34	Traveling -----	\$2,000	\$2,500	—	
35	Contractual Services:				
36	Division of Fish and Game, Bureau				
37	of Marine Fisheries—for sar-				
38	dine studies -----	3,500	2,000	—	
39	California Academy of Sciences—re-				
40	search on sardine behavior and				
41	physiology -----	5,000	5,950	—	
42	United States Fish and Wildlife				
43	Service—for oceanographic work -----	75,000	61,000	—	
44	Scripps Institution of Oceanography				
45	—for oceanographic work -----	11,500	8,000	—	
46	Unallocated -----	—	—	\$97,500	
47					
48	Totals, Operating Expenses -----	\$97,000	\$79,450	\$97,500	

Department of Professional and Vocational Standards
DEPARTMENTAL ADMINISTRATION

Performs all accounting personnel and fiscal work for the 27 boards and commissions under the Department of Professional and Vocational Standards. Acts as a liaison with all other governmental agencies, prepares the budgets and exercises budgetary control over all units within the department, and manages the Business and Professions Building and Annex.

Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
PROFESSIONAL AND VOCATIONAL STANDARDS FUND ^a				
EXPENDITURES				
Support	\$82,232	\$82,376	\$98,752	\$16,376
Contributions to State Employees' Retirement Fund	4,010	4,455	4,828	373
TOTAL EXPENDITURES	\$86,242	\$86,831	\$103,580	\$16,749 (19.3%)

The major item comprising the \$16,376 increase over 1949-50 is provision for addressograph and related equipment required to extend the mechanization and centralization of the licensing and cashiering function to all the various boards and commissions within the department. The equipment listed in the budget is tentative and more in the nature of a reserve pending completion of a study and report by the Accounting Procedures Section of the Department of Finance which when completed will outline the specific equipment recommended together with the amount of savings in the various boards and commissions affected.

In the event that the report is not adopted and the equipment not purchased, the savings will remain in the surplus account, and will be used to adjust the charges to the various boards and commissions for departmental administration in the subsequent fiscal year.

Analysis

SALARIES AND WAGES: Increase of \$4,667.

The increase of \$4,667 is to provide for one new intermediate account clerk position because of increased work load. Normal salary adjustments and fewer temporary vacancies make up the balance of the increase.

OPERATING EXPENSES:

The increase of \$970 is mainly because of increased insurance premium costs. All employees of the department are now covered by a blanket fidelity bond which is now charged to the Professional and Vocational Standards Fund instead of pro rating costs to the various boards or commissions.

EQUIPMENT: The \$14,922 requested is \$10,739 greater than in 1949-50. Additional equipment totals \$13,633 and consists principally of addressograph equipment (\$13,000), an adding machine, filing equipment and furniture for new account clerk positions.

Replacement equipments totals \$1,259 and consists principally of a postal meter, postal scale, desk and chair.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
FUNDS AVAILABLE ^b							
Total				\$101,603	\$91,594	\$114,549	
Expenditures				86,242	86,831	103,580	
Balance in fund—June 30				\$15,361	\$4,763	\$10,969	
EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized	17	19	19	\$64,465	\$69,069	\$70,956	\$1,887
Proposed new positions	—	—	1	—	—	2,280	2,280
Estimated salary savings	—	—1	—0.8	—	—2,500	—2,000	—500
Totals, Salaries and Wages	17	18	19.2	\$64,465	\$66,569	\$71,236	\$4,667
Operating expenses				9,553	11,624	12,594	970
Equipment				8,214	4,183	14,922	10,739
TOTAL EXPENDITURES				\$82,232	\$82,376	\$98,752	\$16,376

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES				SALARY RANGE		
Director	1	1	1	\$833-33	\$10,000	\$10,000
Assistant director	1	1	1	613-745	8,940	8,940
Accounting officer, grade 3	0.9	1	1	395-481	4,880	5,127
Supervising account clerk, grade 2	0.1	—	—	310-376	—	—
Accountant auditor, grade 1	1	1	1	268-325	3,359	3,526
Bookkeeper, grade 2	0.2	—	—	268-325	—	—

^a Expenditures and revenues of the Professional and Vocational Standards Fund are not carried into the budget totals, since the assessments against the various boards have been included as expenditures in their respective budgets.

^b A continuing appropriation which makes available for expenditure all monies in the fund per Sections 200-204 inclusive, of Business and Professions Code.

Department of Professional and Vocational Standards

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	DEPARTMENTAL ADMINISTRATION—Continued						
2	DETAIL BY FUNCTION AND OBJECT—						
3	Continued						
4							
5							
6	SALARIES AND WAGES—Continued				SALARY RANGE		
7	Senior clerk	1	1	1	\$220-268	\$3,216	\$3,216
8	Senior stenographer-clerk	0.5	1	1	231-281	3,125	3,281
9	Senior account clerk	2.8	3	3	231-281	8,976	9,432
10	Intermediate account clerk	2.3	2	2	190-231	5,062	5,182
11	Intermediate clerk	1	1	1	190-231	2,739	2,880
12	Intermediate typist-clerk	2	3	3	190-231	7,240	7,600
13	Junior typist-clerk	1	—	—	170-210	—	—
14	Bookkeeping machine operator	1	2	2	200-243	5,832	5,832
15	Intermediate stenographer-clerk	1.2	2	2	200-243	4,820	5,060
16	Temporary help	(0.3)	(0.1)	(0.2)	(772)	380	380
17	Overtime	(0.3)	(0.1)	(0.2)	(613)	500	500
18	Totals, Positions Now Authorized	17	19	19	\$64,465	\$69,069	\$70,956
19	Proposed New Positions:						
20	Intermediate account clerk	—	—	1	190-231	—	2,280
21	Estimated salary savings	—	—1	—0.8	—	—2,500	—2,000
22	Totals, Salaries and Wages	17	18	19.2	\$64,465	\$66,569	\$71,236
23	OPERATING EXPENSES						
24	Office				\$1,625	\$1,725	\$1,850
25	Printing				668	1,175	1,000
26	Telephone and telegraph				2,394	2,575	2,645
27	Postage				593	700	700
28	Freight, cartage, and express				54	50	50
29	Traveling				1,430	2,000	2,000
30	Automobile—operation				189	600	600
31	Automobile—mileage				221	—	—
32	Rent—building space				520	1,024	1,024
33	Insurance premiums				277	375	1,275
34	Pro rata general fiscal administration				1,105	900	900
35	Pro rata Personnel Board's services				477	500	550
36	Totals, Operating Expenses				\$9,553	\$11,624	\$12,594
37	EQUIPMENT						
38	Office—additional				\$6,050	\$685	\$13,663
39	Office—replacement				114	3,498	1,259
40	Automobile—replacement				2,050	—	—
41	Totals, Equipment				\$8,214	\$4,183	\$14,922

DIVISION OF ADMINISTRATIVE PROCEDURE

The major functions of this division are: To undertake a continuing study of administrative law and procedure and submit any suggestions for improvements to the Governor, the Legislature, and the various state agencies; to furnish trained hearing officers, when requested by any state agency conducting quasi-judicial disciplinary proceedings; to compile and publish rules and regulations for the various state agencies which are published as the California Administrative Code. All changes in the rules are published quarterly in the California Administrative Register.

Headquarters office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
GENERAL FUND				
EXPENDITURES				
Support	\$87,956	\$81,344	\$82,940	\$1,596 (2.0%)

The work program has materially increased and is expected to so continue in 1950-51. Accordingly, reimbursements for services to other agencies reflect a \$6,900 increase.

Analysis

SALARIES AND WAGES: The \$3,159 increase is to provide for normal salary adjustments.

OPERATING EXPENSES: The increase of \$2,841 is mainly due to printing, pro rata departmental administration charges, and automobile operation, offset in part by a reduction in traveling expense.

EQUIPMENT: The \$3,550 requested is an increase of \$2,496 over 1949-50 and consists of \$400 for library additions, \$250 for additional small miscellaneous equipment, and \$2,900 for 2 additional light automobiles to be used on a pool basis in order to increase the productive capacity of the hearing officers and reporters because of the increase in the number of out-of-town hearings.

Department of Professional and Vocational Standards

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	DIVISION OF ADMINISTRATIVE PROCEDURE—Continued							
2	APPROPRIATIONS AVAILABLE							
3	Budget Act appropriations -----				\$102,143	\$86,048	\$82,940	
4	Deficiency authorizations -----				637	—	—	
5	Total Available -----				\$102,780	\$86,048	\$82,940	
6	Unexpended balance, estimated savings -----				—14,824	—4,704	—	
7	TOTAL EXPENDITURES -----				\$87,956	\$81,344	\$82,940	
8	EXPENDITURES BY OBJECT							
9	Salaries and Wages:							
10	Positions now authorized -----	15.1	16	16	\$81,453	\$90,069	\$93,228	\$3,159
11	Estimated salary savings -----	—	—0.7	—0.7	—	—3,200	—3,200	—
12	Totals, Salaries and Wages -----	15.1	15.3	15.3	\$81,453	\$86,869	\$90,028	\$3,159
13	Operating expenses -----				30,109	36,521	39,362	2,841
14	Equipment -----				2,384	1,054	3,550	2,496
15	TOTALS -----				\$113,946	\$124,444	\$132,940	\$8,496
16	Reimbursements:							
17	Hearing and other services to agencies -----				—25,990	—43,100	—50,000	—6,900
18	Net Total Expenditures -----				\$87,956	\$81,344	\$82,940	\$1,596
19	DETAIL BY FUNCTION AND OBJECT							
20	Administration							
21	SALARIES AND WAGES				SALARY RANGE			
22	Chief of division -----	1	1	1	\$644-782	\$9,273	\$9,384	
23	Intermediate account clerk -----	1	1	1	190-231	2,600	2,728	
24	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372	
25	Temporary help -----	(—)	(0.1)	(—)	(—)	200	—	
26	Totals, Salaries and Wages -----	3	3	3	\$17,827	\$15,445	\$15,484	
27	OPERATING EXPENSES							
28	Office -----				\$1,714	\$1,800	\$1,800	
29	Printing -----				986	750	1,100	
30	Traveling -----				482	1,000	1,000	
31	Telephone and telegraph -----				741	750	750	
32	Postage -----				390	400	400	
33	Automobile—operation -----				418	575	575	
34	Freight, cartage, and express -----				54	75	75	
35	Rent—building space -----				9,359	12,850	13,023	
36	Pro rata departmental administration -----				3,496	4,051	5,689	
37	Compensation insurance premiums -----				22	20	20	
38	Legal advertising, hearings, and evidence -----				253	—	—	
39	Totals, Operating Expenses -----				\$17,915	\$22,271	\$24,432	
40	EQUIPMENT							
41	Office—additional -----				\$46	\$314	\$100	
42	Library—additional -----				319	400	400	
43	Totals, Equipment -----				\$365	\$714	\$500	
44	Totals, Administration -----				\$36,107	\$38,430	\$40,416	
45	Hearings							
46	SALARIES AND WAGES				SALARY RANGE			
47	Hearing officer, grade 2 -----	1.9	2	2	\$556-676	\$14,868	\$15,207	
48	Hearing officer, grade 1 -----	2.3	3	3	481-584	17,871	18,758	
49	Hearing officer (intermittent) -----	(—)	(0.5)	(0.5)	481-584	2,610	2,610	
50	Hearing reporter -----	3.9	4	4	325-395	17,458	18,115	
51	Hearing reporter (intermittent) -----	(0.7)	(1.9)	(2.1)	(2,024)	7,200	7,800	
52	Intermediate stenographer-clerk (one-half time) -----	0.5	0.5	0.5	200-243	1,280	1,342	
53	Senior stenographer-clerk -----	1	1	1	231-281	3,281	3,372	
54	Senior legal stenographer -----	1	1	1	231-281	3,372	3,372	
55	Temporary help -----	(0.1)	(0.4)	(0.4)	(197)	1,000	1,200	
56	Totals, Positions Now Authorized -----	10.6	11.5	11.5	\$59,079	\$68,940	\$71,776	
57	Estimated salary savings -----	—	—0.7	—0.7	—	—3,200	—3,200	
58	Totals, Salaries and Wages -----	10.6	10.8	10.8	\$59,079	\$65,740	\$68,576	

Department of Professional and Vocational Standards

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	DIVISION OF ADMINISTRATIVE PROCEDURE—Continued							
2								
3	Hearings—Continued							
4								
5	OPERATING EXPENSES							
6	Traveling -----				\$3,229	\$3,400	\$2,880	
7	Telephone and telegraph -----				801	850	850	
8	Automobile—operation -----				—	—	1,200	
9								
10	Totals, Operating Expenses -----				\$4,030	\$4,250	\$4,930	
11								
12	EQUIPMENT							
13	Office—additional -----				\$2,019	\$290	\$100	
14	Automobile—additional -----				—	—	2,900	
15								
16	Totals, Equipment -----				\$2,019	\$290	\$3,000	
17								
18	Totals, Hearings -----				\$65,128	\$70,280	\$76,506	
19								
20	REIMBURSEMENTS							
21	Hearing and other services to other							
22	agencies -----				—25,990	—43,100	—50,000	
23								
24	Net Totals, Hearings -----				\$39,138	\$27,180	\$26,506	
25								
26	Codification							
27								
28	SALARIES AND WAGES				SALARY RANGE			
29	Codification officer -----	0.5	—	—	\$500-613	—	—	
30	Deputy legislative counsel, grade 2 -----	0.5	1	1	358-436	\$4,404	\$4,626	
31	Intermediate stenographer-clerk (one-							
32	half time) -----	0.5	0.5	0.5	200-243	1,280	1,342	
33								
34	Totals, Salaries and Wages -----	1.5	1.5	1.5	\$4,547	\$5,684	\$5,968	
35								
36	OPERATING EXPENSES							
37	Printing -----				\$8,164	\$10,000	\$10,000	
38								
39	EQUIPMENT							
40	Office—additional -----				—	\$50	\$50	
41								
42	Totals, Codification -----				\$12,711	\$15,734	\$16,018	
43								
44								
45								
46								
47								
48								

BOARD OF ACCOUNTANCY

Examines, licenses and regulates Certified Public Accountants and Public Accountants. There are now approximately 3,200 certified public accountant licenses in force, which it is estimated will increase to 3,800, and 17,000 public accountant licenses which are expected to increase to 20,500 during next fiscal year.

Office at San Francisco

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
ACCOUNTANCY FUND				
EXPENDITURES				
Support -----	\$123,624	\$152,826	\$146,496	—\$6,330
Contributions to State Employees' Retirement Fund -----	2,468	2,135	2,255	120
TOTAL EXPENDITURES -----	\$126,092	\$154,961	\$148,751	—\$6,210 (—4.0%)

Despite an increase in the number of licensees to regulate, the proposed expenditures are \$6,210 or 4% less than for the current fiscal year.

Analysis

SALARIES AND WAGES: An increase of \$1,548 is almost entirely accounted for by normal salary adjustments and fewer temporary vacancies.

OPERATING EXPENSES: A net decrease of \$6,691 is largely in printing and postage because fewer applications will be handled during 1950-51.

EQUIPMENT: The proposed amount, \$549, is \$1,187 less than last year and will provide for a typewriter replacement, filing equipment and miscellaneous office equipment.

Department of Professional and Vocational Standards

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	BOARD OF ACCOUNTANCY—Continued							
2	APPROPRIATIONS AVAILABLE							
3	Budget Act appropriation				\$99,739	\$117,078	\$146,496	
4	Deficiency authorizations				31,201	35,748	—	
5	Total Available				\$130,940	\$152,826	\$146,496	
6	Unexpended balance, estimated savings				—7,316	—	—	
7	TOTAL EXPENDITURES				\$123,624	\$152,826	\$146,496	
8	EXPENDITURES BY OBJECT							
9	Salaries and Wages:							
10	Positions now authorized	9.5	9	9	\$36,799	\$35,031	\$36,329	\$1,298
11	Estimated salary savings	—	—0.4	—0.3	—	—1,000	—750	250
12	Totals, Salaries and Wages	9.5	8.6	8.7	\$36,799	\$34,031	\$35,579	\$1,548
13	Operating expenses				85,114	117,059	110,368	—6,691
14	Equipment				1,711	1,736	549	—1,187
15	TOTAL EXPENDITURES				\$123,624	\$152,826	\$146,496	—\$6,330
16	DETAIL BY FUNCTION AND OBJECT							
17	SALARIES AND WAGES				SALARY RANGE			
18	Secretary	1	1	1	\$458-556	\$5,588	\$5,868	
19	Assistant secretary	0.8	—	—	325-395	—	—	
20	Special investigator	3	3	3	295-358	11,733	12,311	
21	Senior clerk	0.3	1	1	220-268	2,964	3,112	
22	Intermediate stenographer-clerk	2.7	2	2	200-243	5,556	5,688	
23	Intermediate typist-clerk	1.7	2	2	190-231	4,790	5,030	
24	Temporary help	(1)	(1.2)	(1.2)	(2,598)	2,800	2,720	
25	Commissioners on examination (intermittent)	(0.5)	(0.5)	(0.6)	(1,524)	1,600	1,600	
26	Totals, Positions Now Authorized	9.5	9	9	\$36,799	\$35,031	\$36,329	
27	Estimated salary savings	—	—0.4	—0.3	—	—1,000	—750	
28	Totals, Salaries and Wages	9.5	8.6	8.7	\$36,799	\$34,031	\$35,579	
29	OPERATING EXPENSES							
30	Office				\$2,595	\$3,100	\$3,200	
31	Printing				9,621	21,750	16,000	
32	Traveling				10,317	16,000	17,500	
33	Telephone and telegraph				1,617	2,000	2,000	
34	Postage				4,996	10,100	8,325	
35	Automobile—operation				1,805	2,000	2,015	
36	Freight, cartage, and express				872	895	895	
37	Rent				6,047	6,604	6,604	
38	Pro rata departmental administration				3,889	3,793	6,038	
39	Pro rata general fiscal administration				1,057	650	650	
40	Pro rata attorney general's services				280	500	500	
41	Pro rata personnel board's services				286	267	281	
42	Insurance premiums				187	150	160	
43	Legal advertising, hearings, and evidence				706	1,500	750	
44	Hearing services division of Adminis- trative Procedure				1,281	3,800	1,500	
45	Examination				39,558	43,950	43,950	
46	Totals, Operating Expenses				\$85,114	\$117,059	\$110,368	
47	EQUIPMENT							
48	Office—additional				\$1,711	\$1,736	\$435	
49	Office—replacement				—	—	114	
50	Totals, Equipment				\$1,711	\$1,736	\$549	

Department of Professional and Vocational Standards
BOARD OF ARCHITECTURAL EXAMINERS

Licenses and regulates practicing architects of whom there are estimated to be approximately 2,300 during 1950-51, an increase of 300 over the current fiscal year.

Office at Los Angeles

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
CALIFORNIA STATE BOARD OF ARCHITECTURAL EXAMINERS' FUND				
EXPENDITURES				
Support	\$26,197	\$30,490	\$28,904	—\$1,586
Contributions to State Employees' Retirement Fund	973	1,215	1,242	27
TOTAL EXPENDITURES	\$27,170	\$31,705	\$30,146	—\$1,559 (—4.9%)

Total expenditures will be reduced \$1,559, or approximately 5% from the 1949-50 Fiscal Year.

Analysis

SALARIES AND WAGES: The \$356 increase is made up of normal salary adjustments for staff members plus an anticipated increase in pay of examination commissioners because of increased volume.

OPERATING EXPENSES: A decrease of \$1,564 is principally in printing and postage because a directory will not be issued during 1950-51.

EQUIPMENT: The decrease of \$378 is in the requirements for office equipment.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriation -----				\$26,683	\$29,593	\$28,904	
Deficiency authorizations -----				1,731	1,237	—	
Total Available -----				\$28,414	\$30,830	\$28,904	
Unexpended balance, estimated savings -----				—2,217	—340	—	
TOTAL EXPENDITURES -----				\$26,197	\$30,490	\$28,904	
EXPENDITURES BY OBJECT							
Salaries and Wages :							
Positions now authorized -----	4	4	4	\$16,306	\$17,743	\$18,099	\$356
Operating expenses -----				9,640	12,160	10,596	—1,564
Equipment -----				251	587	209	—378
TOTAL EXPENDITURES -----				\$26,197	\$30,490	\$28,904	—\$1,586

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES				SALARY RANGE		
Executive secretary	1	1	1	\$295-358	\$4,296	\$4,296
Intermediate stenographer-clerk	1	1	1	200-243	2,761	2,904
Special investigator	2	2	2	295-358	8,136	8,324
Temporary help	(0.1)	(0.3)	(0.1)	(139)	700	225
Commissioner on examinations	(0.7)	(0.7)	(0.7)	(1,970)	1,850	2,350
Totals, Salaries and Wages	4	4	4	\$16,306	\$17,743	\$18,099
OPERATING EXPENSES						
Office				\$347	\$265	\$260
Printing				94	1,850	200
Traveling				2,767	3,000	3,000
Telephone and telegraph				175	195	200
Postage				276	400	205
Automobile—operation				1,566	1,300	1,300
Freight, cartage, and express				63	60	60
Rent—building space				2,064	2,737	2,737
Pro rata departmental administration				1,041	991	1,267
Pro rata general fiscal administration				491	400	400
Pro rata Attorney General's services				237	237	237
Pro rata Personnel Board's services				98	100	100
Insurance premiums				90	75	80
Legal advertising, hearings, and evidence				44	100	100
Hearing services, Division of Administrative Procedure				107	250	250
Examination				180	200	200
Totals, Operating Expenses				\$9,640	\$12,160	\$10,596
EQUIPMENT						
Office—additional				\$251	\$460	\$100
Office—replacement				—	127	109
Totals, Equipment				\$251	\$587	\$209

Department of Professional and Vocational Standards
ATHLETIC COMMISSION

1 Licenses and regulates the participants of boxing and wrestling matches within this State as well as clubs promoting these
 2 sports. It is estimated that approximately 2,000 licenses will be issued during 1950-51, about the same as in prior years.
 3
 4
 5 Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES

ACTUAL **ESTIMATED** **PROPOSED** **INCREASE**
1948-49 **1949-50** **1950-51** **FROM 1949-50**

ATHLETIC COMMISSION FUND**EXPENDITURES**

Support	\$143,789	\$153,094	\$158,386	\$5,292
Contributions to State Employees' Retirement Fund	6,416	9,215	9,619	404
TOTAL EXPENDITURES	\$150,205	\$162,309	\$168,005	\$5,696 (3.5%)

Expenditures will be maintained substantially at the 1949-50 level, the increase of \$5,696 being 3.5% over the current year.

Analysis

SALARIES AND WAGES: The increase of \$3,853 is almost entirely due to fewer temporary vacancies being anticipated.

OPERATING EXPENSES: An increase of \$1,714 is principally an increase pro rata of the departmental administration costs.

EQUIPMENT: The allotment of \$3,196 is \$275 less than that for 1949-50 and is to provide for the replacement of an automobile and filing and other office equipment.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriation-----				\$143,520	\$146,161	\$158,386	
Deficiency authorization -----				2,671	7,341	—	
Total Available -----				\$146,191	\$153,502	\$158,386	
Unexpended balance, estimated savings-----				—2,402	—408	—	
TOTAL EXPENDITURES -----				\$143,789	\$153,094	\$158,386	

EXPENDITURES BY OBJECT

Salaries and Wages:							
Positions now authorized	12	12	12	\$111,710	\$124,724	\$124,737	\$13
Estimated salary savings	—	—2.3	—0.9	—	—7,340	—3,500	3,840
Totals, Salaries and Wages	12	9.7	11.1	\$111,710	\$117,384	\$121,237	\$3,853
Operating expenses				31,187	32,239	33,953	1,714
Equipment				892	3,471	3,196	—275
TOTAL EXPENDITURES				\$143,789	\$153,094	\$158,386	\$5,292

DETAIL BY FUNCTION AND OBJECT**Administration****SALARIES AND WAGES****SALARY RANGE**

Secretary	1	1	1	\$833.33	\$9,252	\$10,000
Assistant secretary	1	1	1	415-505	6,060	6,060
Intermediate stenographer-clerk	1	1	1	200-243	2,706	2,844
Intermediate account clerk	1	1	1	190-231	2,772	2,772
Hearing reporter (intermittent)	(0.1)	(0.3)	(0.3)	(104)	1,000	1,000
Temporary help	(0.2)	(0.8)	(0.1)	(404)	2,000	200
Totals, Positions Now Authorized	4	4	4	\$18,338	\$23,790	\$22,876
Estimated salary savings	—	—0.6	—0.2	—	—1,800	—700
Totals, Salaries and Wages	4	3.4	3.8	\$18,338	\$21,990	\$22,176

OPERATING EXPENSES

Office	\$846	\$900	\$900
Printing	1,832	2,500	2,250
Telephone and telegraph	2,414	2,016	2,070
Postage	1,639	1,600	1,650
Traveling	2,084	3,700	3,700
Automobile—mileage	91	100	100
Automobile—operation	588	950	900
Freight, cartage, and express	88	100	100
Rent—building space	7,901	6,960	7,040
Pro rata departmental administration	5,697	5,137	6,933

Department of Professional and Vocational Standards

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	ATHLETIC COMMISSION—Continued						
2	Administration—Continued						
3							
4							
5	OPERATING EXPENSES—Continued						
6	Pro rata Attorney General's services				\$1,250	\$1,250	\$1,250
7	Pro rata Personnel Board's services				803	1,060	1,090
8	Compensation insurance premiums				630	600	550
9	Legal advertising, hearings and						
10	evidence				683	750	750
11							
12	Totals, Operating Expenses				\$26,546	\$27,623	\$29,283
13							
14	EQUIPMENT						
15	Office—additional				\$491	\$1,971	\$675
16	Office—replacement				401	—	931
17	Automobile—additional				—	1,500	—
18	Automobile—replacement				—	—	1,590
19							
20	Totals, Equipment				\$892	\$3,471	\$3,196
21							
22	Totals, Administration				\$45,776	\$53,084	\$54,655
23							
24	Inspections						
25							
26	SALARIES AND WAGES						
27	Chief athletic inspector	2	2	2	\$395-481	\$11,544	\$11,544
28	Assistant chief athletic inspector	4	4	4	325-395	18,960	18,960
29	Intermediate stenographer-clerk	1	1	1	200-243	2,590	2,717
30	Junior stenographer-clerk	1	1	1	180-220	2,640	2,640
31	Athletic inspector (intermittent)	(21.7)	(21.7)	(21.7)	(58,675)	65,000	65,000
32	Temporary help	(0.1)	(0.1)	(0.5)	(161)	200	1,000
33							
34	Total, Positions Now Authorized	8	8	8	\$93,372	\$100,934	\$101,861
35	Estimated salary savings	—	—1.7	—0.7	—	—5,540	—2,800
36							
37	Totals, Salaries and Wages	8	6.3	7.3	\$93,372	\$95,394	\$99,061
38							
39	OPERATING EXPENSES						
40	Office				\$406	\$400	\$400
41	Traveling				1,183	1,200	1,200
42	Telephone and telegraph				2,014	2,016	2,070
43	Automobile—mileage				1,038	1,000	1,000
44							
45	Totals, Operating Expenses				\$4,641	\$4,616	\$4,670
46							
47	Totals, Inspections				\$98,013	\$100,010	\$103,731
48							

BOARD OF BARBER EXAMINERS

Examines, licenses and regulates barbers and apprentices and examines barber shops for sanitary conditions. There are approximately 16,300 licensed barbers, 3,950 licensed apprentices and 8,500 licensed shops. No significant increase in the number of licenses is anticipated during the 1950-51 Fiscal Year.

Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
BARBER EXAMINERS' FUND				
EXPENDITURES				
Support	\$94,249	\$95,267	\$97,671	\$2,404
Contributions to State Employees' Retirement Fund	2,867	3,301	3,519	218
TOTAL EXPENDITURES	\$97,116	\$98,568	\$101,190	\$2,622 (2.7%)

Expenditures are to be maintained substantially at the 1949-50 level.

Analysis

SALARIES AND WAGES: The increase of \$1,902 is made up of salary adjustments and fewer temporary vacancies.

OPERATING EXPENSES: The increase of \$2,528 is made up of a number of items, chief of which are an increase of pro rata of departmental administration and examination expense.

EQUIPMENT: The allotment of \$411 is \$2,026 less than for 1949-50 and is to provide for two portable typewriters for field inspectors and an additional document file.

Department of Professional and Vocational Standards

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	BOARD OF BARBER EXAMINERS—Continued							
2	APPROPRIATIONS AVAILABLE							
3	Budget Act appropriations				\$93,871	\$93,651	\$97,671	\$4,020
4	Deficiency authorization				3,140	2,029	—	—2,029
5	Total available				\$97,011	\$95,680	\$97,671	\$1,991
6	Unexpended balance, estimated savings				—2,762	—413	—	413
7	TOTAL EXPENDITURES				\$94,249	\$95,267	\$97,671	\$2,404
8	EXPENDITURES BY OBJECT							
9	SALARIES AND WAGES:							
10	Positions now authorized	15.1	15.5	15.5	\$55,493	\$58,094	\$59,146	\$1,052
11	Estimated salary savings	—	—0.8	—0.4	—	—1,700	—850	850
12	Totals, Salaries and Wages	15.1	14.7	15.1	\$55,493	\$56,394	\$58,296	\$1,902
13	Operating expenses				33,863	36,436	38,964	2,528
14	Equipment				4,893	2,437	411	—2,026
15	TOTAL EXPENDITURES				\$94,249	\$95,267	\$97,671	\$2,404
16	DETAIL BY FUNCTION AND OBJECT							
17	SALARIES AND WAGES							
18	Board members	3	3	3	\$400	\$14,400	\$14,400	
19	Secretary	1	1	1	415-505	6,060	6,060	
20	Senior stenographer-clerk	1	1	1	231-281	3,164	3,320	
21	Senior information clerk (part salary) ^a	0.3	0.5	0.5	220-268	1,608	1,608	
22	Intermediate stenographer-clerk	2	2	2	200-243	5,312	5,516	
23	Intermediate typist-clerk	1	1	1	190-231	2,400	2,520	
24	Barber inspector	6.8	7	7	255-310	24,430	24,962	
25	Temporary help	(0.3)	(0.3)	(0.3)	(799)	720	760	
26	Totals, Positions Now Authorized	15.1	15.5	15.5	\$55,493	\$58,094	\$59,146	
27	Estimated salary savings	—	—0.8	—0.4	—	—1,700	—850	
28	Totals, Salaries and Wages	15.1	14.7	15.1	\$55,493	\$56,394	\$58,296	
29	OPERATING EXPENSES							
30	Office				\$301	\$350	\$350	
31	Printing				2,091	2,000	2,560	
32	Traveling				12,289	13,750	13,750	
33	Telephone and telegraph				328	350	350	
34	Postage				1,977	2,000	2,210	
35	Automobile mileage				353	100	100	
36	Automobile operation				3,371	4,700	4,392	
37	Freight, cartage, express				111	10	15	
38	Rent—building space				2,778	3,299	3,401	
39	Pro rata departmental administration				3,660	3,360	4,597	
40	Pro rata general fiscal administration				1,149	800	800	
41	Pro rata Attorney General's services				355	355	355	
42	Pro rata Personnel Board's services				315	387	396	
43	Insurance premiums				336	250	280	
44	Legal advertising, hearings, evidence				9	100	100	
45	Hearing services—Division of Administrative Procedure				283	500	500	
46	Examination expense				4,157	4,125	4,808	
47	Totals, Operating Expenses				\$33,863	\$36,436	\$38,964	
48	EQUIPMENT							
49	Office—additional				\$272	\$187	\$411	
50	Office—replacement				626	—	—	
51	Automobile—additional				1,684	—	—	
52	Automobile—replacement				2,311	2,250	—	
53	Totals, Equipment				\$4,893	\$2,437	\$411	

^a Remainder of salary paid by Board of Cosmetology.

Department of Professional and Vocational Standards
CEMETERY BOARD

This board, created by Chapter 1487, Statutes of 1949, administers the Cemetery Act under which certain cemeteries and cemetery salesmen and brokers are licensed and regulated.
Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
CEMETERY FUND				
EXPENDITURES				
Support -----	-	\$3,689	\$11,839	\$8,150
Contributions to State Employees' Retirement Fund -----	-	98	616	518
TOTAL EXPENDITURES -----	-	\$3,787 ^a	\$12,455	\$8,668

Since the act creating this board became effective on October 1, 1949, there is practically no experience as a guide for establishing the 1950-51 budget requirements. As indicated below, a deficiency appropriation will be required to cover 1949-50 operations since no appropriation was made for that period. The proposed expenditures are considered to be the bare minimum to carry out the functions of the board.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriations -----				-	-	\$11,839	
Deficiency appropriation ^a -----				-	\$3,689	-	
Total Available -----				-	\$3,689	\$11,839	
TOTAL EXPENDITURES -----				-	\$3,689	\$11,839	
EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized -----	-	0.4	2	-	\$1,230	\$7,696	\$6,466
Operating expenses -----				-	1,022	3,943	2,921
Equipment -----				-	1,437	200	-1,237
TOTAL EXPENDITURES -----				-	\$3,689	\$11,839	\$8,150

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES				SALARY RANGE			
Executive secretary -----	-	0.2	1	\$415-505	\$830	\$5,276	
Intermediate stenographer-clerk -----	-	0.2	1	200-243	400	2,420	
Totals, Salaries and Wages -----	-	0.4	2	-	\$1,230	\$7,696	
OPERATING EXPENSES							
Office -----				-	\$50	\$200	
Printing -----				-	173	323	
Telephone and telegraph -----				-	50	360	
Postage -----				-	100	200	
Freight, cartage, and express -----				-	5	25	
Traveling -----				-	500	1,000	
Automobile—mileage -----				-	50	200	
Rent -----				-	38	271	
Pro rata departmental administration -----				-	-	600	
Pro rata general fiscal administration -----				-	35	119	
Pro rata Attorney General's services -----				-	-	200	
Pro rata Personnel Board's services -----				-	11	70	
Insurance premiums -----				-	10	25	
Legal advertising, hearings, and evidence -----				-	-	100	
Hearing services—Division of Administration procedure -----				-	-	100	
Examination -----				-	-	150	
Totals, Operating Expenses -----				-	\$1,022	\$3,943	
EQUIPMENT							
Office—additional -----				-	\$1,437	\$200	

^a No appropriation for the 1949-50 Fiscal Year was made to carry out the provisions of Chapter 1487, Statutes 1949, creating the Cemetery Board and Fund. It is proposed to finance the estimated expenditures by a deficiency appropriation. Legislation will be presented for such deficiency appropriation.

Department of Professional and Vocational Standards
BOARD OF CHIROPRACTIC EXAMINERS

Examines, licenses and regulates chiropractors, of whom there are approximately 4,700. No significant increase in the number is anticipated during 1950-51.

Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
STATE BOARD OF CHIROPRACTIC EXAMINERS' FUND				
EXPENDITURES				
Support	\$30,318	\$37,108	\$40,705	\$3,597
Contributions to State Employees' Retirement Fund	783	975	1,148	173
TOTAL EXPENDITURES	\$31,101	\$38,083	\$41,853	\$3,770 (9.9%)

No significant changes are proposed from the 1949-50 level.

Analysis

SALARIES AND WAGES: The increase of \$2,547 includes normal salary adjustments and full time employment of an investigator employed during only a portion of 1949-50.

OPERATING EXPENSES: The increase of \$1,550 is mainly increased travel because of two full time investigators and increase in pro rata of departmental administration.

EQUIPMENT: The allotment of \$1,200, \$500 less than 1949-50, is for replacement of one automobile and minor office equipment.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriations-----				\$29,836	\$30,808	\$40,705	
Deficiency authorizations-----				3,390	6,892	—	
Total Available-----				\$33,226	\$37,700	\$40,705	
Unexpended balance, estimated savings-----				—2,908	—592	—	
TOTAL EXPENDITURES-----				\$30,318	\$37,108	\$40,705	

EXPENDITURES BY OBJECT

Salaries and Wages:							
Positions now authorized	3.2	3.8	4.3	\$16,871	\$18,584	\$21,131	\$2,547
Operating expenses				13,273	16,824	18,374	1,550
Equipment				174	1,700	1,200	—500
TOTAL EXPENDITURES				\$30,318	\$37,108	\$40,705	\$3,597

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES				SALARY RANGE		
Board members (4) per diem	—	—	—	(\$3,980)	\$3,000	\$3,200
Secretary (part time)	0.2	0.3	0.3	200	2,400	2,400
Special investigator	1	1.5	2	295-358	6,066	7,926
Assistant secretary	1	1	1	231-281	3,346	3,512
Intermediate stenographer-clerk	1	1	1	200-243	2,772	2,916
Temporary help	(0.4)	(0.4)	(0.4)	(1,251)	1,000	1,177
Totals, Salaries and Wages	3.2	3.8	4.3	\$16,871	\$18,584	\$21,131
OPERATING EXPENSES						
Office				\$466	\$450	\$425
Printing				808	3,300	3,400
Traveling				3,577	4,600	5,115
Telephone and telegraph				498	557	575
Postage				835	900	1,150
Automobile—mileage				354	540	500
Automobile—operation				436	660	745
Freight, cartage, and express				100	100	100
Rent—building space				1,259	1,638	1,690
Pro rata departmental administration				1,144	949	1,474
Pro rata general fiscal administration				468	300	300
Pro rata Attorney General's services				1,200	1,200	1,200
Pro rata Personnel Board's services				70	90	110
Insurance premiums				90	90	80
Legal advertising, hearings, and evidence				655	200	300
Hearing service, Division of Administrative Procedure				288	500	500
Examination				1,025	750	710
Totals, Operating Expenses				\$13,273	\$16,824	\$18,374

Department of Professional and Vocational Standards

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				

BOARD OF CHIROPRACTIC EXAMINERS—Continued

DETAIL BY FUNCTION AND OBJECT
—Continued

EQUIPMENT

Office—replacement	\$122	—	—
Office—additional	52	\$205	\$100
Automobile—replacement	—	—	1,100
Automobile—additional	—	1,495	—
Totals, Equipment	\$174	\$1,700	\$1,200

BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS

Examines, licenses and regulates civil engineers, land surveyors, structural engineers, chemical engineers, electrical engineers, mechanical engineers, and petroleum engineers. It is anticipated that approximately 31,000 registrations will be in effect during 1950-51, about 1,000 more than during 1949-50.

Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
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CIVIL ENGINEERS' FUND

EXPENDITURES

Support	\$179,000	\$168,717	\$176,953	\$8,236
Contributions to State Employees' Retirement Fund	3,667	5,023	5,235	212
TOTAL EXPENDITURES	\$182,667	\$173,740	\$182,188	\$8,448 (4.9%)

In general the 1949-50 level of expenditures is to be maintained.

Analysis

SALARIES AND WAGES: An increase of \$5,186 is made up of normal salary adjustments and an increase of \$2,038 in the amount for pay of examination commissioners.

OPERATING EXPENSES: The increase of \$5,825 is mainly in pro rata of departmental administration with smaller increases in rent and postage.

EQUIPMENT: The allotment of \$1,686 is \$2,775 less than for 1949-50, mainly for expansion of filing equipment and replacement of typewriters.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				

APPROPRIATIONS AVAILABLE

Budget Act appropriation		\$97,864	\$177,471	\$176,953	
Deficiency authorizations		102,479	3,252	—	
Total Available		\$200,343	\$180,723	\$176,953	
Unexpended balance, estimated savings		—21,343	—12,006	—	
TOTAL EXPENDITURES		\$179,000	\$168,717	\$176,953	

EXPENDITURES BY OBJECT

Salaries and Wages:							
Positions now authorized	20	22.5	22.5	\$114,489	\$95,837	\$101,023	\$5,186
Estimated salary savings	—	—1.8	—0.8	—	—3,000	—3,000	—
Totals, Salaries and Wages	20	20.7	21.7	\$114,489	\$92,837	\$98,023	\$5,186
Operating expenses				53,437	71,419	77,244	5,825
Equipment				11,074	4,461	1,686	—2,775
TOTAL EXPENDITURES				\$179,000	\$168,717	\$176,953	\$8,236

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES

				SALARY RANGE		
Board members (7) per diem	—	—	—	(\$15,521)	\$15,125	\$14,500
Executive secretary	1	1	1	481-584	7,008	7,008
Associate civil engineer	—	1	1	415-505	5,232	5,496
Assistant civil engineer	1	1	1	341-415	4,860	4,980
Senior stenographer-clerk	1	1	1	231-281	3,333	3,372
Intermediate stenographer-clerk	3.8	4	4	200-243	10,734	11,082
Intermediate typist-clerk	6	8	8	190-231	18,960	19,920

Department of Professional and Vocational Standards

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS—Continued						
2	DETAIL BY FUNCTION AND OBJECT						
3	—Continued						
4							
5							
6	SALARIES AND WAGES—Continued				SALARY RANGE		
7	Intermediate clerk -----	0.5	—	—	\$190-231	—	—
8	Intermediate account clerk -----	0.9	1	1	190-231	\$2,330	\$2,450
9	Addressing machine operator (part						
10	salary) -----	0.8	0.5	0.5	180-220	1,125	1,185
11	Special investigator -----	5	5	5	295-358	19,208	19,942
12	Temporary help -----	(9.2)	(1.0)	(1.7)	(34,889)	2,960	4,088
13	Examination commissioner -----	(0.8)	(1.0)	(1.3)	(3,837)	4,962	7,000
14							
15	Totals, Positions Now Authorized --	20	22.5	22.5	\$114,489	\$95,837	\$101,023
16	Estimated salary savings -----	—	—1.8	—0.8	—	—3,000	—3,000
17							
18	Totals, Salaries and Wages -----	20	20.7	21.7	\$114,489	\$92,837	\$98,023
19							
20	OPERATING EXPENSES						
21	Office -----				\$4,065	\$3,100	\$3,100
22	Printing -----				8,195	23,600	23,875
23	Traveling -----				8,402	16,100	15,350
24	Telephone and telegraph -----				1,163	1,200	1,200
25	Postage -----				14,568	9,000	9,900
26	Automobile—mileage -----				1,008	240	240
27	Automobile—operation -----				1,648	3,310	3,300
28	Freight, cartage, and express -----				381	180	180
29	Rent—building space -----				4,373	6,867	7,113
30	Pro rata departmental administration -----				3,946	3,632	8,746
31	Pro rata general fiscal administration -----				2,056	1,300	1,300
32	Pro rata Attorney General's services -----				350	350	350
33	Pro rata Personnel Board's services -----				766	640	690
34	Insurance Premiums -----				189	250	250
35	Legal advertising, hearings and evidence -----				90	250	250
36	Hearing services—Division of Administrative Procedure -----				1,720	500	500
37	Examination -----				17	250	250
38	Registration fee—National Council -----				500	650	650
39							
40	Totals, Operating Expenses -----				\$53,437	\$71,419	\$77,244
41							
42	EQUIPMENT						
43	Office—additional -----				\$9,511	\$1,461	\$1,217
44	Office—replacement -----				—	—	469
45	Automobile—additional -----				1,563	3,000	—
46							
47	Totals, Equipment -----				\$11,074	\$4,461	\$1,686
48							

CONTRACTORS' LICENSE BOARD

Examines, licenses and regulates the activities of contractors in the construction industry. It is estimated that 62,320 licenses will be in effect during 1950-51, an increase of 4,700 over 1949-50.

Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
CONTRACTORS' LICENSE FUND				
EXPENDITURES				
Support	\$419,377	\$445,505	\$467,410	\$21,905
Contributions to State Employees' Retirement Fund	18,062	24,047	24,815	768
TOTAL EXPENDITURES	\$437,439	\$469,552	\$492,225	\$22,673 (4.8%)

No material increase over the 1949-50 level is proposed.

Analysis

SALARIES AND WAGES: The increase of \$10,475 is normal salary adjustments, reduction in salary savings through temporary vacancies, and an increase in temporary help of \$1,175.

OPERATING EXPENSES: The increase of \$12,602 is mainly in the items of printing, increased cost of directory, postage (for mailing directory), rent, because of move to new quarters, and increased pro rata of departmental administration.

EQUIPMENT: The allotment of \$1,692 is \$1,172 less than in 1949-50 and provides for office equipment to replace borrowed furniture and for replacement of typewriters.

Department of Professional and Vocational Standards

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	CONTRACTORS' LICENSE BOARD—Continued							
2	APPROPRIATIONS AVAILABLE							
3	Budget Act appropriations-----				\$420,159	\$430,806	\$467,410	
4	Deficiency authorization-----				27,059	24,200	—	
5	Total Available-----				\$447,218	\$455,006	\$467,410	
6	Unexpended balance, estimated savings-----				—27,841	—9,501	—	
7	TOTAL EXPENDITURES-----				\$419,377	\$445,505	\$467,410	
8	EXPENDITURES BY OBJECT							
9	Salaries and Wages:							
10	Positions now authorized-----	76.4	85.3	85.3	\$273,267	\$313,685	\$322,460	\$8,775
11	Estimated salary savings-----	—	—3.6	—2.6	—	—8,400	—6,700	1,700
12	Totals, Salaries and Wages-----	76.4	81.7	82.7	\$273,267	\$305,285	\$315,760	\$10,475
13	Operating expenses-----				129,523	137,356	149,958	12,602
14	Equipment-----				16,587	2,864	1,692	—1,172
15	TOTAL EXPENDITURES-----				\$419,377	\$445,505	\$467,410	\$21,905
16	DETAIL BY FUNCTION AND OBJECT							
17	Administration							
18	SALARIES AND WAGES							
19					SALARY RANGE			
20	Registrar of contractors-----	1	1	1	\$666.66	\$8,000	\$8,000	
21	Assistant registrar of contractors-----	0.7	1	1	481-584	6,924	7,008	
22	Supervising clerk, grade 2-----	0.4	1	1	295-358	4,160	4,296	
23	Supervising clerk, grade 1-----	0.6	—	—	268-325	—	—	
24	Addressing machine operator-----	1	1	1	180-220	2,640	2,640	
25	Senior stenographer-clerk-----	1	1	1	231-281	3,372	3,372	
26	Intermediate clerk-----	4	4	4	190-231	10,397	10,714	
27	Intermediate typist-clerk-----	4.9	5	5	190-231	12,342	12,822	
28	Junior typist-clerk-----	4.7	6	6	170-210	12,990	13,590	
29	Junior clerk-----	2.1	3	3	170-210	6,410	6,770	
30	Intermediate stenographer-clerk-----	1	2	2	200-243	5,436	5,556	
31	Contractors' license examiner-----	2	2	2	325-395	8,985	9,198	
32	Temporary help-----	(1.2)	(2)	(2.5)	(4,122)	4,400	5,575	
33	Totals, Positions now Authorized--	23.4	27	27	\$52,771	\$86,056	\$89,541	
34	Estimated salary savings-----	—	—1.6	—0.6	—	—3,000	—1,500	
35	Totals, Salaries and Wages-----	23.4	25.4	26.4	\$52,771	\$83,056	\$88,041	
36	OPERATING EXPENSES							
37	Office-----				\$3,212	\$3,500	\$3,500	
38	Refinish office furniture-----				—	—	500	
39	Printing-----				18,605	19,915	23,050	
40	Traveling-----				3,753	3,900	3,900	
41	Telephone and telegraph-----				1,745	1,900	2,400	
42	Postage-----				8,048	8,500	9,250	
43	Automobile—operation-----				927	1,100	1,115	
44	Freight, cartage, and express-----				280	300	300	
45	Rent—building space-----				6,015	6,104	7,325	
46	Pro rata departmental administration-----				17,054	13,864	20,520	
47	Pro rata general fiscal administration-----				4,419	3,000	3,000	
48	Pro rata Attorney General's services-----				2,000	2,000	2,000	
49	Pro rata Personnel Board's services-----				2,254	2,633	2,720	
50	Insurance premiums-----				1,751	1,455	1,335	
51	Legal advertising, hearing, and evidence-----				752	1,000	1,000	
52	Hearing service—Division of Administrative Procedure-----				10,513	12,000	12,000	
53	Totals, Operating Expenses-----				\$81,328	\$81,171	\$93,915	
54	EQUIPMENT							
55	Office—additional-----				\$1,507	\$2,271	\$826	
56	Office—replacement-----				—	393	—	
57	Totals, Equipment-----				\$1,507	\$2,664	\$826	
58	Totals, Administration-----				\$135,606	\$166,891	\$182,782	

Department of Professional and Vocational Standards

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
CONTRACTORS' LICENSE BOARD—Continued							
1	Inspection						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	District supervisor -----	0.5	1	1	\$341-415	\$4,177	\$4,386
6	Deputy registrar of contractors -----	3	3	3	415-505	18,180	18,180
7	Investigator -----	40.3	45	45	295-358	180,140	184,789
8	Senior stenographer-clerk -----	2	2	2	231-281	6,744	6,744
9	Intermediate stenographer-clerk -----	4	4	4	200-243	10,576	10,948
10	Intermediate stenographer-clerk						
11	(part time) -----	0.3	0.3	0.3	200-243	972	972
12	Intermediate typist-clerk -----	0.9	1	1	190-231	2,380	2,500
13	Junior typist-clerk -----	2	2	2	170-210	4,160	4,400
14	Temporary help -----	(0.6)	(0.6)	—	(1,392)	300	—
15							
16	Totals, Positions Now Authorized --	53	58.3	58.3	\$220,496	\$227,629	\$232,919
17	Estimated salary savings -----	—	—2	—2	—	—5,400	—5,200
18							
19	Totals, Salaries and Wages -----	53	56.3	56.3	\$220,496	\$222,229	\$227,719
20							
21	OPERATING EXPENSES						
22	Office -----				\$857	\$1,400	\$1,250
23	Traveling -----				11,585	15,000	15,000
24	Telephone and telegraph -----				3,698	3,500	3,500
25	Postage -----				1,897	2,000	2,000
26	Automobile—mileage -----				1,784	2,267	2,250
27	Automobile—operation -----				15,029	16,000	16,000
28	Freight, cartage, and express -----				225	250	250
29	Rent—building space -----				11,080	13,168	13,168
30	Legal advertising, hearings, and evidence -----				40	100	100
31	Examination -----				2,000	2,500	2,525
32							
33	Totals, Operating Expenses -----				\$48,195	\$56,185	\$56,043
34							
35	EQUIPMENT						
36	Office—replacement -----				\$355	—	\$339
37	Office—additional -----				229	\$200	527
38	Automobile—replacement -----				343	—	—
39	Automobile—additional -----				14,839	—	—
40							
41	Totals, Equipment -----				\$15,080	\$200	\$866
42							
43	Totals, Inspection -----				\$283,771	\$278,614	\$284,628
44							

BOARD OF COSMETOLOGY

Examines, licenses and regulates hair dressers, cosmeticians, manicurists, electrologists, beauty shops and cosmetology schools. It is estimated that there will be 63,688 effective licenses during 1950-51, an increase of approximately 3,300 over 1949-50.

Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
BOARD OF COSMETOLOGY CONTINGENT FUND				
EXPENDITURES				
Support	\$144,501	\$150,973	\$157,997	\$7,024
Contributions to State Employees' Retirement Fund	5,840	6,383	6,521	138
TOTAL EXPENDITURES	\$150,341	\$157,356	\$164,518	\$7,162 (4.6%)

No significant change in expenditures or operations from 1949-50 are proposed.

Analysis

SALARIES AND WAGES: The increase of \$2,231 includes an increase of \$505 in temporary help. The remainder is in normal salary adjustments.

OPERATING EXPENSES: The increase of \$1,834 is mainly in increased rent and pro rata cost of departmental administration.

EQUIPMENT: The allotment of \$3,525 is an increase of \$2,959 over 1949-50 of which \$3,225 is for the replacement of three automobiles. The remaining \$300 is for filing and miscellaneous office equipment.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
APPROPRIATIONS AVAILABLE						
Budget Act appropriations -----				\$154,214	\$150,037	\$157,997
Deficiency authorizations -----				3,628	5,011	—
Total Available -----				\$157,842	\$155,048	\$157,997
Unexpended balance, estimated savings -----				—13,341	—4,075	—
TOTAL EXPENDITURES -----				\$144,501	\$150,973	\$157,997

Department of Professional and Vocational Standards

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	BOARD OF COSMETOLOGY—Continued							
2	EXPENDITURES BY OBJECT							
3	Salaries and Wages:							
4	Positions now authorized -----	22.9	24.8	24.8	\$85,210	\$89,698	\$91,929	\$2,231
5	Estimated salary savings -----	—	—0.3	—0.3	—	—980	—980	
6	Totals, Salaries and Wages -----	22.9	24.5	24.5	\$85,210	\$88,718	\$90,949	\$2,231
7	Operating expenses -----				54,095	61,689	63,523	1,834
8	Equipment -----				5,196	566	3,525	2,959
9	TOTAL EXPENDITURES -----				\$144,501	\$150,973	\$157,997	\$7,024
10	DETAIL BY FUNCTION AND OBJECT							
11	SALARIES AND WAGES							
12	Board members (5) per diem -----	—	—	—	SALARY RANGE (\$6,520)	\$6,900	\$6,900	
13	Executive secretary -----	1	1	1	415-505	5,772	5,772	
14	Senior information clerk (part salary) -----	0.3	0.5	0.5	220-268	1,608	1,608	
15	Supervising clerk, grade 1 -----	0.3	1	1	268-325	3,268	3,428	
16	Senior clerk -----	1.7	1	1	220-268	3,216	3,216	
17	Intermediate stenographer-clerk -----	1.5	2.3	2.3	200-243	5,902	6,142	
18	Intermediate typist-clerk -----	1	1	1	190-231	2,370	2,490	
19	Junior typist-clerk -----	1	1	1	170-210	2,130	2,250	
20	Intermediate clerk -----	4.4	4	4	190-231	9,410	9,890	
21	Intermediate account clerk -----	0.3	1	1	190-231	2,280	2,400	
22	Supervising cosmetology inspector -----	1	1	1	295-358	4,296	4,296	
23	Cosmetology inspector -----	10.4	11	11	255-310	39,538	40,024	
24	Temporary help -----	(1.7)	(1.4)	(1.5)	(4,081)	3,008	3,513	
25	Totals, Positions Now Authorized --	22.9	24.8	24.8	\$85,210	\$89,698	\$91,929	
26	Estimated salary savings -----	—	—0.3	—0.3	—	—980	—980	
27	Totals, Salaries and Wages -----	22.9	24.5	24.5	\$85,210	\$88,718	\$90,949	
28	OPERATING EXPENSES							
29	Office -----				\$758	\$1,300	\$1,250	
30	Printing -----				3,317	5,250	5,250	
31	Telephone and telegraph -----				1,471	1,650	1,700	
32	Postage -----				4,499	4,500	4,500	
33	Traveling -----				15,725	19,000	19,000	
34	Automobile—mileage -----				1,440	875	810	
35	Automobile—operation -----				3,977	3,000	3,000	
36	Freight, cartage, and express -----				189	300	300	
37	Rent—building space -----				5,121	5,995	6,240	
38	Pro rata departmental administration -----				5,766	5,383	7,042	
39	Pro rata general fiscal administration -----				1,988	1,300	1,300	
40	Pro rata Attorney General's services -----				1,186	1,186	1,186	
41	Pro rata Personnel Board's services -----				615	700	720	
42	Insurance premiums -----				413	450	425	
43	Legal advertising, hearings, and evi- dence -----				177	300	300	
44	Hearing service—Division of Adminis- trative Procedure -----				529	750	750	
45	Examination -----				6,924	9,750	9,750	
46	Totals, Operating Expenses -----				\$54,095	\$61,689	\$63,523	
47	EQUIPMENT							
48	Office—additional -----				\$254	\$566	\$300	
49	Automobile—replacement -----				—	—	3,225	
50	Automobile—additional -----				4,942	—	—	
51	Totals, Equipment -----				\$5,196	\$566	\$3,525	

BOARD OF DENTAL EXAMINERS

Licenses and regulates dentists and dental hygienists. Approximately 8,000 licenses are estimated to be in effect during 1950-51, an increase of about 300 over 1949-50.

Office at San Francisco

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
STATE DENTISTRY FUND				
EXPENDITURES				
Support -----	\$46,320	\$54,147	\$50,644	—\$3,503
Contributions to State Employees' Retirement Fund-----	1,221	1,462	1,504	42
TOTAL EXPENDITURES -----	\$47,541	\$55,609	\$52,148	—\$3,461 (—6.2%)

A reduction of \$3,461 or approximately 6% from 1949-50 is proposed.

Department of Professional and Vocational Standards
BOARD OF DENTAL EXAMINERS—Continued

Analysis

SALARIES AND WAGES: The small net increase of \$30 is made up of normal salary adjustments, almost entirely offset by reduction in the allotment for intermittent special operators.

OPERATING EXPENSES: The decrease of \$3,231 is principally in printing and postage because a directory will not be issued during 1950-51.

EQUIPMENT: The allotment of \$200 is a reduction of \$302 and is to provide for filing and miscellaneous office equipment.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriation				\$48,559	\$54,064	\$50,644	
Deficiency authorizations				1,595	1,485	—	
Total Available				\$50,154	\$55,549	\$50,644	
Unexpended balance, estimated savings				—3,834	—1,402	—	
TOTAL EXPENDITURES				\$46,320	\$54,147	\$50,644	
EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized	5.8	5.7	5.7	\$29,171	\$32,592	\$32,622	\$30
Estimated salary savings	—	—0.3	—0.3	—	—980	—980	—
Totals, Salaries and Wages	5.8	5.4	5.4	\$29,171	\$31,612	\$31,642	\$30
Operating expenses				16,549	22,033	18,802	—3,231
Equipment				600	502	200	—302
TOTAL EXPENDITURES				\$46,320	\$54,147	\$50,644	—\$3,503
DETAIL BY FUNCTION AND OBJECT							
SALARIES AND WAGES				SALARY RANGE			
Board members (7) per diem	—	—	—	(\$6,240)	\$7,160	\$7,160	
Executive secretary (part time)	0.6	0.6	0.6	350	4,200	4,200	
Senior stenographer-clerk (part salary) a	0.3	0.5	0.5	231-281	1,686	1,686	
Intermediate clerk	1	1	1	190-231	2,630	2,761	
Intermediate stenographer-clerk	1	1	1	200-243	2,916	2,916	
Senior information clerk	0.3	—	—	220-268	—	—	
Special investigator	2	2	2	295-358	8,040	8,439	
Attorney (part time)	0.6	0.6	0.6	325-395	3,000	3,000	
Temporary help	(0.2)	(0.4)	(0.4)	(788)	960	960	
Special operators (intermittent)	(1.1)	(1)	(0.8)	(2,045)	2,000	1,500	
Totals, Positions Now Authorized	5.8	5.7	5.7	\$29,171	\$32,592	\$32,622	
Estimated salary savings	—	—0.3	—0.3	—	—980	—980	
Totals, Salaries and Wages	5.8	5.4	5.4	\$29,171	\$31,612	\$31,642	
OPERATING EXPENSES							
Office				\$935	\$1,147	\$1,000	
Printing				552	3,480	500	
Telephone and telegraph				1,017	1,000	1,110	
Postage				627	1,300	700	
Traveling				4,543	5,500	5,500	
Automobile—operation				914	1,100	1,250	
Freight, cartage, and express				94	200	200	
Rent—building space				2,634	2,547	2,547	
Pro rata departmental administration				1,887	1,954	2,260	
Pro rata general fiscal administration				655	500	500	
Pro rata Personnel Board's services				161	185	185	
Insurance premiums				131	120	100	
Legal advertising, hearings, and evidence				2,192	2,500	2,500	
Hearing services—Division of Administrative Procedure				57	200	200	
Examination				150	300	250	
Totals, Operating Expenses				\$16,549	\$22,033	\$18,802	
EQUIPMENT							
Office—additional				\$600	\$392	\$200	
Office—replacement				—	110	—	
Totals, Equipment				\$600	\$502	\$200	

a Remainder of salary paid by Board of Pharmacy.

Department of Professional and Vocational Standards
DETECTIVE LICENSE BUREAU

Examines, licenses and regulates private investigators and private patrol operators. It is estimated that 1,010 licenses will be in effect during 1950-51, approximately 100 more than during 1949-50.

Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
PRIVATE DETECTIVE FUND				
EXPENDITURES				
Support	\$25,152	\$23,956	\$27,527	\$3,571
Contributions to State Employees' Retirement Fund	809	1,016	1,053	37
TOTAL EXPENDITURES	\$25,961	\$24,972	\$28,580	\$3,608 (14.4%)
No significant change from the 1949-50 level is contemplated.				

Analysis

SALARIES AND WAGES : The increase of \$462 is entirely in normal salary adjustments.

OPERATING EXPENSES : The increase of \$544 is chiefly in the increase in the pro rata of departmental administration.

EQUIPMENT : The allotment of \$2,905, an increase of \$2,565 over 1949-50, is for the replacement of two automobiles and \$100 for miscellaneous office equipment.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriation-----				\$25,145	\$25,326	\$27,527	
Deficiency authorizations -----				2,682	1,568	—	
Total Available -----				\$27,827	\$26,894	\$27,527	
Unexpended balance, estimated savings-----				—2,675	—2,938	—	
TOTAL EXPENDITURES -----				\$25,152	\$23,956	\$27,527	

EXPENDITURES BY OBJECT							
Salaries and Wages :							
Positions now authorized	3.4	3.5	3.5	\$10,765	\$13,196	\$13,658	\$462
Operating expenses				12,977	10,420	10,964	544
Equipment				1,410	340	2,905	2,565
TOTAL EXPENDITURES				\$25,152	\$23,956	\$27,527	\$3,571

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES				SALARY RANGE			
Senior stenographer-clerk	1	1	1	\$231-281	\$3,372	\$3,372	
Intermediate stenographer-clerk (part salary)	0.5	0.5	0.5	200-243	1,300	1,364	
Special investigator	1.9	2	2	295-358	8,024	8,422	
Temporary help	(0.2)	(0.3)	(0.3)	(361)	500	500	
Totals, Salaries and Wages	3.4	3.5	3.5	\$10,765	\$13,196	\$13,658	
OPERATING EXPENSES							
Office				\$48	\$80	\$75	
Printing				1,244	1,585	1,595	
Traveling				2,473	2,500	2,500	
Telephone and telegraph				167	190	195	
Postage				389	450	475	
Automobile—operation				1,797	1,500	1,460	
Freight, cartage, and express				26	20	25	
Rent				1,620	1,855	1,870	
Pro rata departmental administration				2,916	720	1,234	
Pro rata general fiscal administration				296	200	200	
Pro rata Attorney General's services				300	300	300	
Pro rata Personnel Board's services				67	120	125	
Insurance premiums				102	75	85	
Legal advertising, hearing, and evidence				63	75	75	
Hearing services—Division of Administrative Procedure				156	200	200	
Examination				1,313	550	550	
Totals, Operating Expenses				\$12,977	\$10,420	\$10,964	
EQUIPMENT							
Office—replacement				—	\$120	—	
Office—additional				\$2	220	\$100	
Automobile—replacement				1,408	—	2,805	
Totals, Equipment				\$1,410	\$340	\$2,905	

Department of Professional and Vocational Standards
BOARD OF DRY CLEANERS

Establishes rules and regulations, including minimum price schedules, and inspects, examines and licenses dry cleaning plants, press shops and operators. The 21,975 estimated effective licenses during 1950-51 is approximately 850 more than in 1949-50.
 Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES

ACTUAL ESTIMATED PROPOSED DECREASE
 1948-49 1949-50 1950-51 FROM 1949-50

DRY CLEANERS' FUND**EXPENDITURES**

Support	\$123,823	\$153,241	\$144,779	—\$8,462
Contributions to State Employees' Retirement Fund	3,910	4,700	5,460	760
TOTAL EXPENDITURES	\$127,733	\$157,941	\$150,239	—\$7,702 (—4.9%)

The net decrease of \$7,702 in 1950-51 from 1949-50 is because a price survey will be completed during 1949-50.

Analysis

SALARIES AND WAGES: The increase of \$10,304 is to provide for one new position, a Semi-Senior Accountant, to make field surveys in connection with price regulations, normal pay adjustments, and fewer temporary vacancies in existing staff.

OPERATING EXPENSES: The decrease of \$14,657 is mainly because of the completion of the contract with a public accounting firm for the price survey during 1949-50, \$19,400, partially offset by an increase in traveling for the new accountant position and an increase in pro rata of departmental administration.

EQUIPMENT: The allotment of \$3,472 is \$4,109 less than for 1949-50 and is to provide for replacement of an automobile, office furniture for the accountant, additional filing equipment, and pressing machines to be used in examinations.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				

APPROPRIATIONS AVAILABLE

Budget Act appropriation	\$131,122	\$143,049	\$144,779
Deficiency authorizations	762	14,400	—
Total Available	\$131,884	\$157,449	\$144,779
Unexpended balance, estimated savings	—8,061	—4,208	—
TOTAL EXPENDITURES	\$123,823	\$153,241	\$144,779

EXPENDITURES BY OBJECT

Salaries and Wages:							
Positions now authorized	17.1	20	20	\$71,660	\$81,936	\$85,190	\$3,254
Proposed new positions	—	—	1	—	—	3,900	3,900
Estimated salary savings	—	—2	—0.7	—	—5,150	—2,000	3,150
Totals, Salaries and Wages	17.1	18	20.3	\$71,660	\$76,876	\$87,090	\$10,304
Operating expenses				46,622	68,874	54,217	—14,657
Equipment				5,541	7,581	3,472	—4,109
TOTAL EXPENDITURES				\$123,823	\$153,241	\$144,779	—\$8,462

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES				SALARY RANGE		
Board members (7) per diem	—	—	—	(\$6,525)	\$6,850	\$7,615
Executive secretary	1	1	1	415-505	6,060	6,060
Intermediate stenographer-clerk	4	3	3	200-243	8,432	8,560
Supervising account clerk, grade 1	1	—	—	281-341	—	—
Intermediate typist-clerk	1.9	2	2	190-231	5,005	5,202
Intermediate clerk	1	1	1	190-231	2,460	2,580
Senior stenographer-clerk	0.1	1	1	231-281	2,940	3,086
Intermediate account clerk	0.1	1	1	190-231	2,290	2,410
Supervising inspector	—	1	1	295-358	3,720	3,900
Inspector	8	10	10	255-310	32,987	34,552
Expert examiners (intermittent)	(3.1)	(3.4)	(2.8)	(9,360)	8,712	8,625
Temporary help	(1.2)	(1.1)	(1.1)	(2,940)	2,480	2,600
Totals, Positions Now Authorized	17.1	20	20	\$71,660	\$81,936	\$85,190
Proposed New Positions:						
Semisenior accountant	—	—	1	(325-395)	—	3,900
Estimated salary savings	—	—2	—0.7	—	—5,150	—2,000
Totals, Salaries and Wages	17.1	18	20.3	\$71,660	\$76,786	\$87,090
OPERATING EXPENSES						
Office				\$1,553	\$1,875	\$1,750
Printing				5,197	6,060	6,750
Telephone and telegraph				3,653	3,600	3,600
Postage				2,494	3,000	3,100
Freight, cartage, and express				96	150	150

Department of Professional and Vocational Standards

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	BOARD OF DRY CLEANERS—Continued						
2	DETAIL BY FUNCTION AND OBJECT						
3	—Continued						
4	OPERATING EXPENSES—Continued						
5	Traveling -----				\$11,693	\$16,100	\$17,310
6	Automobile—mileage -----				417	—	—
7	Automobile—operation -----				4,671	5,900	6,800
8	Rent—building space -----				2,949	3,906	4,024
9	Pro rata departmental administration -----				5,182	4,508	6,038
10	Pro rata general fiscal administration -----				1,537	1,000	1,000
11	Pro rata Attorney General's services -----				350	350	350
12	Pro rata Personnel Board's services -----				498	575	670
13	Insurance premiums -----				361	350	300
14	Legal advertising, hearings, and evidence -----				653	400	500
15	Hearing services—division of administrative procedure -----				803	800	1,000
16	Examination -----				1,290	900	875
17	Price survey -----				2,500	19,400	—
18	Moving and installation -----				725	—	—
19	Totals, Operating Expenses -----				\$46,622	\$68,874	\$54,217
20	EQUIPMENT						
21	Office—additional -----				\$1,104	\$1,371	\$802
22	Office—replacement -----				340	—	—
23	Automobile—additional -----				1,664	4,500	1,450
24	Examinations—additional -----				1,827	350	100
25	Examinations—replacement -----				606	1,360	1,120
26	Totals, Equipment -----				\$5,541	\$7,581	\$3,472

BOARD OF FUNERAL DIRECTORS AND EMBALMERS

Examines, licenses and regulates embalmers, funeral directors, and apprentice embalmers. It is estimated that 3,680 licenses will be active during 1950-51, about 120 more than 1949-50.

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
STATE FUNERAL DIRECTORS AND EMBALMERS FUND				
EXPENDITURES				
Support	\$25,681	\$28,424	\$28,759	\$335
Contributions to State Employees' Retirement Fund	1,183	1,208	1,231	23
TOTAL EXPENDITURES	\$26,864	\$29,632	\$29,990	\$358
In general, expenses are to be maintained at the 1949-50 level.				(1.2%)

Analysis

SALARIES AND WAGES: A reduction of \$415 is mainly in temporary help, partially offset by normal salary adjustments.

OPERATING EXPENSES: A reduction of \$350 is principally in printing.

EQUIPMENT: The allotment of \$1,200 is \$1,100 greater than in 1949-50 and is mainly in an item of \$1,100 to replace an automobile, with \$100 allotted for office equipment.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriations -----				\$28,769	\$28,858	\$28,759	
Deficiency authorization -----				982	447	—	
Total Available -----				\$29,751	\$29,305	\$28,759	
Unexpended balance, estimated savings -----				—4,070	—881	—	
TOTAL EXPENDITURES -----				\$25,681	\$28,424	\$28,759	
EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized -----	3.6	3.6	3.6	\$15,609	\$16,899	\$16,484	—\$415
Operating expenses -----				9,930	11,425	11,075	—350
Equipment -----				142	100	1,200	1,100
TOTAL EXPENDITURES -----				\$25,681	\$28,424	\$28,759	\$335

Department of Professional and Vocational Standards

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	BOARD OF FUNERAL DIRECTORS AND EMBALMERS—Continued						
2	DETAIL BY FUNCTION AND OBJECT						
3	SALARIES AND WAGES				SALARY RANGE		
4	Board members (5) per diem -----	—	—	—	(\$500)	\$800	\$700
5	Executive secretary -----	1	1	1	415-505	5,703	5,988
6	Intermediate stenographer-clerk -----	1	1	1	200-243	2,916	2,916
7	Field representative -----	1	1	1	268-325	3,900	3,900
8	Attorney (part time) -----	0.6	0.6	0.6	325-395	2,580	2,580
9	Temporary help -----	(0.2)	(0.4)	(0.2)	(322)	1,000	400
10	Totals, Salaries and Wages -----	3.6	3.6	3.6	\$15,609	\$16,899	\$16,484
11	OPERATING EXPENSES						
12	Office -----				\$233	\$325	\$325
13	Printing -----				652	1,125	500
14	Telephone and telegraph -----				725	650	650
15	Postage -----				535	600	650
16	Traveling -----				2,494	3,500	3,500
17	Automobile—operation -----				1,334	1,030	1,160
18	Freight, cartage, and express -----				33	25	30
19	Rent—building space -----				850	1,020	1,050
20	Pro rata departmental administration -----				1,107	1,033	1,245
21	Pro rata general fiscal administration -----				578	475	475
22	Pro rata Personnel Board's services -----				82	92	95
23	Insurance premiums -----				82	75	95
24	Legal advertising, hearings, and evidence -----				12	100	100
25	Hearing services—Division of Adminis-						
26	trative Procedure -----				280	500	500
27	Examination -----				933	875	700
28	Totals, Operating Expenses -----				\$9,930	\$11,425	\$11,075
29	EQUIPMENT						
30	Office—additional -----				\$142	\$100	\$100
31	Automobile—replacement -----				—	—	1,100
32	Totals, Equipment -----				\$142	\$100	\$1,200
33	BUREAU OF FURNITURE AND BEDDING INSPECTION						
34	Licenses and regulates sellers and processors of overstuffed furniture and articles of bedding to insure truthful labeling. Total effective licenses during 1950-51 is estimated at 13,910, approximately 110 fewer than during 1949-50.						
35	Office at Sacramento						
36	EXPLANATION OF PROPOSED EXPENDITURES				ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
37	Bureau of Furniture and Bedding Inspection Fund						INCREASE FROM 1949-50
38	EXPENDITURES						
39	Support -----				\$155,667	\$162,154	\$165,198
40	Contributions to State Employees' Retirement Fund -----				7,725	9,090	9,343
41	TOTAL EXPENDITURES -----				\$163,392	\$171,244	\$174,541
42	Expenditures are at a slight increase over 1949-50.						\$3,297 (1.9%)
43	Analysis						
44	SALARIES AND WAGES: An increase of \$5,510 is to provide for one additional furniture and bedding inspector and for normal salary adjustments, partially offset by a reduction in temporary help. The inspector is required for the Fresno and Sacramento territories where two inspectors are now required to inspect 2,349 licenses between them. These territories would be divided into three areas in order to enable inspectors to make at least two calls per year on each licensee instead of one call as at present.						
45	OPERATING EXPENSES: Operating expenditures show a net decrease of \$727. An increase of \$1,926 in pro rata of departmental administration is more than offset by a drop of \$2,550 in printing and other small decreases.						
46	EQUIPMENT: An allotment of \$2,392, a decrease of \$1,739, is to provide for an automobile for the additional inspector and miscellaneous office and laboratory equipment.						
47	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
48		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
49	APPROPRIATIONS AVAILABLE						
50	Budget Act appropriations -----				\$152,883	\$164,256	\$165,198
51	Deficiency authorizations -----				9,553	1,729	—
52	Total Available -----				\$162,436	\$165,985	\$165,198
53	Unexpended balance, estimated savings -----				—6,769	—3,831	—
54	TOTAL EXPENDITURES -----				\$155,667	\$162,154	\$165,198

Department of Professional and Vocational Standards

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filed)	49-50 (Auth.)	50-51 (Auth.)				
1	BUREAU OF FURNITURE AND BEDDING INSPECTION—Continued							
2	EXPENDITURES BY OBJECT							
3	Salaries and Wages							
4	Positions now authorized -----	32.7	33.9	33.9	\$106,697	\$114,342	\$116,792	\$2,450
5	Proposed new positions -----	—	—	1	—	—	3,060	3,060
6	Estimated salary savings -----	—	—1.1	—1.1	—	—3,400	—3,400	—
7	Totals, Salaries and Wages -----	32.7	32.8	33.8	\$106,697	\$110,942	\$116,452	\$5,510
8	Operating expenses -----				42,967	47,081	46,354	—727
9	Equipment -----				6,003	4,131	2,392	—1,739
10	TOTAL EXPENDITURES -----				\$155,667	\$162,154	\$165,198	\$3,044
11	DETAIL BY FUNCTION AND OBJECT							
12	Administration							
13	SALARIES AND WAGES							
14	Supervising stenographer-clerk, grade 1	1	1	1	SALARY RANGE \$268-325	\$3,900	\$3,900	
15	Intermediate stenographer-clerk (part time) -----	3	3	3	200-243	8,332	8,452	
16	Intermediate stenographer-clerk (individuals) -----	0.8	0.9	0.9	200-243	2,272	2,336	
17	Junior typist-clerk -----	(2)	(2)	(2)	170-210	2,050	2,170	
18	Intermediate clerk -----	1	1	1	190-231	2,470	2,590	
19	Supervising inspector -----	2	2	2	295-358	8,592	8,592	
20	Furniture and bedding inspector -----	15.7	16	16	255-310	57,731	58,413	
21	Temporary help -----	(0.2)	(0.2)	(—)	(372)	540	—	
22	Totals, Positions Now Authorized --	24.5	24.9	24.9	\$82,202	\$85,887	\$86,453	
23	Proposed New Positions:							
24	Furniture and bedding inspector ----	—	—	1	—	—	3,060	
25	Estimated salary savings -----	—	—0.8	—0.8	—	—2,500	—2,500	
26	Totals, Salaries and Wages -----	24.5	24.1	25.1	\$82,202	\$83,387	\$87,013	
27	OPERATING EXPENSES							
28	Office -----				\$740	\$475	\$475	
29	Printing -----				1,634	4,650	2,100	
30	Telephone and telegraph -----				1,455	1,600	1,600	
31	Postage -----				1,365	1,550	1,450	
32	Automobile—mileage -----				3,255	3,100	3,035	
33	Automobile—operation -----				4,039	4,350	4,500	
34	Traveling -----				6,333	7,800	7,500	
35	Freight, cartage, and express -----				70	75	75	
36	Rent—building space -----				6,549	8,581	8,683	
37	Pro rata departmental administration -----				8,983	5,673	7,599	
38	Pro rata general fiscal administration -----				1,960	1,350	1,350	
39	Pro rata Attorney General's services -----				800	800	800	
40	Pro rata Personnel Board's services -----				905	1,000	1,050	
41	Insurance premiums -----				630	600	600	
42	Legal advertising, hearings, and evidence -----				6	50	50	
43	Hearing services—Division of Administrative Procedure -----				—	500	500	
44	Totals, Operating Expenses -----				\$38,724	\$42,154	\$41,367	
45	EQUIPMENT							
46	Office—additional -----				\$579	\$315	\$100	
47	Office—replacement -----				—	120	114	
48	Automobile—additional -----				3,599	—	1,450	
49	Automobile—replacement -----				—	2,300	—	
50	Totals, Equipment -----				\$4,178	\$2,735	\$1,664	
51	Totals, Administration -----				\$125,104	\$128,276	\$130,044	
52	Laboratory							
53	SALARIES AND WAGES							
54	Supervising materials analyst -----	1	1	1	SALARY RANGE \$358-436	\$5,232	\$5,232	
55	Furniture and bedding inspector -----	1	1	1	255-310	3,428	3,600	
56	Furniture and bedding filling materials analyst -----	1.7	1	1	295-358	3,765	3,948	
57	Junior chemist -----	0.6	1	1	268-325	3,442	3,615	
58	Filling materials analyst trainee -----	2.9	1.7	—	180-220	3,876	—	
59	Junior filling materials analyst -----	—	2.3	4	231-281	6,192	11,424	
60	Junior clerk -----	1	1	1	170-210	2,520	2,520	
61	Totals, Positions Now Authorized --	8.2	9	9	\$24,495	\$28,455	\$30,339	
62	Estimated salary savings -----	—	—0.3	—0.3	—	—900	—900	
63	Totals, Salaries and Wages -----	8.2	8.7	8.7	\$24,495	\$27,555	\$29,439	

Department of Professional and Vocational Standards

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	BUREAU OF FURNITURE AND BEDDING INSPECTION—Continued						
2							
3	Laboratory—Continued						
4							
5	OPERATING EXPENSES						
6	Office -----				\$79	\$150	\$150
7	Telephone and telegraph -----				19	20	20
8	Freight, cartage, and express -----				6	10	10
9	Traveling -----				2,227	2,400	2,400
10	Automobile—mileage -----				504	600	600
11	Rent—building space -----				877	997	1,057
12	Laboratory—testing -----				531	750	750
13							
14	Totals, Operating Expenses -----				\$4,243	\$4,927	\$4,987
15							
16	EQUIPMENT						
17	Laboratory—additional -----				\$1,811	\$1,046	\$378
18	Laboratory—replacement -----				14	350	350
19							
20	Totals, Equipment -----				\$1,825	\$1,396	\$728
21							
22	Totals, Laboratory -----				\$30,563	\$33,878	\$35,154
23							

BOARD OF GUIDE DOGS FOR THE BLIND

Licenses and regulates guide dog schools and guide dog trainers. It is estimated that there will be 11 licenses in effect during 1950-51, two more than during 1949-50. It was originally intended that this agency, like other professional and vocational standards agencies, be "self-supporting" out of a special fund. The revenues, however, have been too small to meet the expenditures and it was transferred by Chapter 991 of the Statutes of 1949 to the General Fund.

Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
GENERAL FUND				
EXPENDITURES				
Support -----	\$276	\$435	\$465	\$30 (6.9%)

Expenditures are to be maintained at the 1949-50 level. The functions of this agency are performed by the departmental administrative staff since the board is not large enough to have a staff of its own. Expenditures are entirely under "Operating Expenses" with only nominal increases over 1949-50.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriations-----				\$1,688	\$794	\$465	
Unexpended balance, estimated savings-----				—1,412	—359	—	
TOTAL EXPENDITURES-----				\$276	\$435	\$465	
EXPENDITURES BY OBJECT							
Operating expenses-----				\$276	\$435	\$465	\$30
DETAIL BY FUNCTION AND OBJECT							
OPERATING EXPENSES							
Office-----				—	\$25	\$25	
Printing-----				\$17	25	25	
Telephone and telegraph-----				17	25	25	
Postage-----				—	5	5	
Traveling-----				179	300	300	
Pro rata departmental administration-----				63	5	10	
Legal advertising, hearings, and evidence-----				—	25	25	
Examination-----				—	25	50	
Totals, Operating Expenses-----				\$276	\$435	\$465	

Department of Professional and Vocational Standards
BOARD OF MEDICAL EXAMINERS

Examines, licenses and regulates physicians and surgeons, chiropodists, drugless practitioners and midwives. The number of licenses is estimated to be 24,469 during 1950-51, approximately 1,100 greater than during 1949-50.
 Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
CONTINGENT FUND OF THE BOARD OF MEDICAL EXAMINERS				
EXPENDITURES				
Support	\$143,405	\$166,409	\$164,643	—\$1,766
Contributions to State Employees' Retirement Fund.....	3,318	3,742	4,044	302
TOTAL EXPENDITURES	\$146,723	\$170,151	\$168,687	—\$1,464 (—0.9%)

In general expenditures are to be maintained at the 1949-50 level with a slight decrease as explained below.

Analysis
SALARIES AND WAGES: An increase of \$1,552 is made up of normal salary adjustments, a small increase in temporary help and a reduction in salary savings because fewer temporary vacancies are anticipated.
OPERATING EXPENSES: An increase of \$2,171 is made up principally of increased printing costs, pro rata of departmental administration, and of the hearing services of the Division of Administrative Procedure.
EQUIPMENT: The allotment of \$754 is \$5,489 less than the amount for 1949-50, principally because automobile replacements made in that year will not be required in 1950-51. The allotment provides for additional filing equipment and replacement of a typewriter.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriation -----				\$149,522	\$161,831	\$164,643	
Deficiency authorizations -----				7,193	5,036	—	
Total Available -----				\$156,715	\$166,867	\$164,643	
Unexpended balance, estimated savings -----				—13,310	—458	—	
TOTAL EXPENDITURES -----				\$143,405	\$166,409	\$164,643	

EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized	16.6	17.1	17.1	\$73,549	\$88,773	\$88,325	—\$448
Estimated salary savings	—	—2	—1.4	—	—6,000	—4,000	2,000
Totals, Salaries and Wages	16.6	15.1	15.7	\$73,549	\$82,773	\$84,325	\$1,552
Operating expenses				68,148	77,393	79,564	2,171
Equipment				1,708	6,243	754	—5,489
TOTAL EXPENDITURES				\$143,405	\$166,409	\$164,643	—\$1,766

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES				SALARY RANGE		
Board members (9) per diem.....	—	—	—	(\$12,540)	\$21,000	\$18,180
Secretary-treasurer (part time)	0.6	0.6	0.6	400	4,800	4,800
Assistant secretary	1	1	1	310-376	4,332	4,512
Senior clerk	1	1	1	220-268	3,216	3,216
Addressing machine operator (half time)	0.4	0.5	0.5	180-220	1,125	1,185
Junior typist-clerk	1	1	1	170-210	2,040	2,160
Intermediate stenographer-clerk	3.9	4	4	200-243	11,152	11,368
Intermediate typist-clerk	0.8	1	1	190-231	2,350	2,470
Intermediate clerk	2	2	2	190-231	5,072	5,192
Special investigator	5.9	6	6	295-358	23,486	24,442
Court reporter (intermittent).....	(1)	(1)	(1)	(1,882)	4,200	4,200
Temporary help	(2)	(1.8)	(2)	(6,173)	6,000	6,600
Totals, Positions Now Authorized...	16.6	17.1	17.1	\$73,549	\$88,773	\$88,325
Estimated salary savings	—	—2	—1.4	—	—6,000	—4,000
Totals, Salaries and Wages	16.6	15.1	15.7	\$73,549	\$82,773	\$84,325
OPERATING EXPENSES						
Office				\$987	\$1,600	\$1,500
Printing				20,424	24,850	25,300
Telephone and telegraph				1,542	1,750	1,800
Postage				5,825	6,900	6,840
Freight, cartage, and express				289	375	375
Traveling				5,917	9,500	9,500

Department of Professional and Vocational Standards

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	BOARD OF MEDICAL EXAMINERS—Continued							
2	DETAIL BY FUNCTION AND OBJECT							
3	—Continued							
4	OPERATING EXPENSES—Continued							
5	Automobile—operation				—	\$650	\$1,285	
6	Automobile—mileage				\$3,457	2,700	1,945	
7	Rent—building space				7,940	8,631	8,849	
8	Pro rata departmental administration				5,917	5,174	6,191	
9	Pro rata general fiscal administration				1,694	1,100	1,100	
10	Pro rata Attorney General's services				6,000	6,000	6,000	
11	Pro rata Personnel Board's services				492	513	529	
12	Insurance premiums				212	350	350	
13	Legal advertising, hearings, and evidence				1,599	2,000	2,000	
14	Hearing services—Division of Administrative Procedure				3,256	2,200	3,000	
15	Examination				2,597	3,100	3,000	
16	Totals, Operating Expenses				\$68,148	\$77,393	\$79,564	
17	EQUIPMENT							
18	Office—additional				\$1,590	\$1,633	\$640	
19	Office—replacement				118	110	114	
20	Automobile—additional				—	4,500	—	
21	Totals, Equipment				\$1,708	\$6,243	\$754	
22	BOARD OF NURSE EXAMINERS							
23	Examines, licenses and regulates the practice of nursing in California. Estimated effective licenses in 1950-51, 71,000, approxi-							
24	mately 2,500 more than during 1949-50.							
25	Office at Sacramento							
26	EXPLANATION OF PROPOSED EXPENDITURES				ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
27	BOARD OF NURSE EXAMINERS FUND							
28	EXPENDITURES							
29	Support				\$98,804	\$106,229	\$121,669	\$15,440
30	Contributions to State Employees' Retirement Fund				3,379	4,185	4,400	215
31	TOTAL EXPENDITURES				\$102,183	\$110,414	\$126,069	\$15,655 (14.2%)
32	No expansion of staff is contemplated.							
33	Analysis							
34	SALARIES AND WAGES: An increase of \$3,536 is made up of an increase in temporary help of \$862, required to change over the							
35	filing system, a drop in salary savings due to fewer temporary vacancies of \$1,030, the remainder being normal salary adjust-							
36	ments.							
37	OPERATING EXPENSES: The increase of \$11,375 is due mainly to cost of preparing and publishing a geographical list of nurses.							
38	Relatively small increases are in office expense for filing materials, pro rata departmental administration and examination expense.							
39	EQUIPMENT: The allotment of \$3,780 is \$529 greater than for 1949-50 and is mainly for additional filing equipment.							
40	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
41		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
42	APPROPRIATIONS AVAILABLE							
43	Budget Act appropriation				\$98,250	\$108,416	\$121,669	
44	Deficiency authorizations				10,661	4,471	—	
45	Total Available				\$108,911	\$112,887	\$121,669	
46	Unexpended balance, estimated savings				—10,107	—6,658	—	
47	TOTAL EXPENDITURES				\$98,804	\$106,229	\$121,669	
48	EXPENDITURES BY OBJECT							
49	Salaries and Wages:							
50	Positions now authorized	15.4	17	17	\$55,048	\$60,418	\$62,924	\$2,506
51	Estimated salary savings	—	—0.9	—0.5	—	—2,230	—1,200	1,030
52	Totals, Salaries and Wages	15.4	16.1	16.5	\$55,048	\$58,188	\$61,724	\$3,536
53	Operating expenses				42,535	44,790	56,165	11,375
54	Equipment				1,221	3,251	3,780	529
55	TOTAL EXPENDITURES				\$98,804	\$106,229	\$121,669	\$15,440

Department of Professional and Vocational Standards

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	BOARD OF NURSE EXAMINERS—Continued						
2	DETAIL BY FUNCTION AND OBJECT						
3	SALARIES AND WAGES				SALARY RANGE		
4	Board members (5) per diem -----	-	-	-	(\$560)	\$700	\$600
5	Executive secretary -----	1	1	1	458-556	6,110	6,360
6	Supervising clerk, grade 1 -----	1	-	-	268-325	-	-
7	Supervising clerk, grade 2 -----	-	1	1	295-358	3,900	4,028
8	Senior clerk -----	0.5	1	1	220-268	2,695	2,772
9	Intermediate clerk -----	1	1	1	190-231	2,540	2,662
10	Intermediate stenographer-clerk -----	3.9	4	4	200-243	10,499	10,874
11	Intermediate typist-clerk -----	2.9	3	3	190-231	7,550	7,922
12	Junior typist-clerk -----	1.9	2	2	170-210	4,170	4,410
13	Educational consultant -----	2.2	3	3	310-376	12,744	12,924
14	Special investigator -----	1	1	1	295-358	4,296	4,296
15	Temporary help -----	(2.9)	(2)	(2.3)	(6,960)	5,214	6,076
16	Totals, Positions Now Authorized ..	15.4	17	17	\$55,048	\$60,418	\$62,924
17	Estimated salary savings -----	-	-0.9	-0.5	-	-2,230	-1,200
18	Totals, Salaries and Wages -----	15.4	16.1	16.5	\$55,048	\$58,188	\$61,724
19	OPERATING EXPENSES						
20	Office -----				\$1,123	\$1,200	\$3,400
21	Printing -----				13,745	13,720	15,500
22	Traveling -----				4,925	5,950	6,500
23	Telephone and telegraph -----				1,232	1,380	1,415
24	Postage -----				4,420	4,600	4,630
25	Automobile—mileage -----				797	250	250
26	Automobile—operation -----				-	550	550
27	Freight, cartage and express -----				101	300	300
28	Rent—building space -----				4,774	5,499	5,696
29	Pro rata departmental administration -----				3,890	3,112	4,815
30	Pro rata fiscal general administration -----				1,215	1,400	1,400
31	Pro rata Attorney General's services -----				784	784	784
32	Pro rata Personnel Board's services -----				460	530	550
33	Insurance premiums -----				89	65	75
34	Legal advertising, hearing, and evidence -----				121	150	150
35	Hearing service—Division of Administrative Procedure -----				20	300	300
36	Examination -----				4,564	4,000	5,150
37	Educational institute -----				275	1,000	1,000
38	Sorting and tabulating -----				-	-	3,700
39	Totals, Operating Expenses -----				\$42,535	\$44,790	\$56,165
40	EQUIPMENT						
41	Office—additional -----				\$1,124	\$1,751	\$3,780
42	Office—replacement -----				97	-	-
43	Automobile—additional -----				-	1,500	-
44	Totals, Equipment -----				\$1,221	\$3,251	\$3,780

BOARD OF OPTOMETRY

Examines, licenses and regulates optometrists, of whom there are approximately 1,900 in this State.
Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
STATE OPTOMETRY FUND				
EXPENDITURES				
Support -----	\$23,789	\$26,106	\$25,235	—\$871
Contributions to Employees' Retirement Fund -----	953	1,017	1,052	35
TOTAL EXPENDITURES -----	\$24,742	\$27,123	\$26,287	—\$836 (—3.1%)

In general the 1949-50 level is to be maintained. Differences are analyzed as follows:

- Analysis**
- SALARIES AND WAGES:** Reduction of \$523, largely in per diem pay of Board members because fewer meetings will be required since the number of applicants to be examined will drop from 192 to about 90.
- OPERATING EXPENSES:** Reduction of \$258 composed of small differences.
- EQUIPMENT:** Reduction of \$90 in office equipment.

Department of Professional and Vocational Standards

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	BOARD OF OPTOMETRY—Continued							
2	APPROPRIATIONS AVAILABLE							
3	Budget Act appropriation -----				\$24,298	\$26,187	\$25,235	
4	Deficiency authorizations -----				1,326	787	—	
5								
6	Total Available -----				\$25,624	\$26,974	\$25,235	
7	Unexpended balance, estimated savings -----				—1,835	—868	—	
8								
9	TOTAL EXPENDITURES -----				\$23,789	\$26,106	\$25,235	
10	EXPENDITURES BY OBJECT							
11	Salaries and Wages:							
12	Positions now authorized -----	3	3	3	\$14,175	\$15,826	\$15,303	—\$523
13	Operating expenses -----				9,465	9,957	9,699	—258
14	Equipment -----				149	323	233	—90
15								
16	TOTAL EXPENDITURES -----				\$23,789	\$26,106	\$25,235	—\$871
17	DETAIL BY FUNCTION AND OBJECT							
18	SALARIES AND WAGES				SALARY RANGE			
19	Board members (5) per diem -----	—	—	—	\$1,780	\$2,250	\$1,750	
20	Executive secretary -----	1	1	1	415-505	5,820	6,060	
21	Intermediate stenographer-clerk -----	1	1	1	200-243	2,916	2,916	
22	Special investigator -----	1	1	1	295-358	3,980	4,177	
23	Temporary help -----	(0.2)	(0.4)	(0.2)	425	860	400	
24								
25	Totals, Salaries and Wages -----	3	3	3	\$14,175	\$15,826	\$15,303	
26	OPERATING EXPENSES							
27	Office -----				\$191	\$225	\$200	
28	Printing -----				770	775	770	
29	Traveling -----				3,135	3,100	3,100	
30	Telephone and telegraph -----				749	700	700	
31	Postage -----				343	325	305	
32	Automobile—mileage -----				1,062	1,020	720	
33	Automobile—operation -----				430	700	620	
34	Freight, cartage and express -----				26	25	25	
35	Rent—building space -----				898	1,065	1,102	
36	Pro rata departmental administration -----				936	827	1,157	
37	Pro rata general fiscal administration -----				405	300	300	
38	Pro rata Attorney General's services -----				250	250	250	
39	Pro rata Personnel Board's services -----				60	70	75	
40	Insurance premiums -----				66	50	50	
41	Legal advertising, hearing and evidence -----				4	100	100	
42	Hearing service—Division of Administrative Procedure -----				128	400	200	
43	Examination -----				12	25	25	
44								
45	Totals, Operating Expenses -----				\$9,465	\$9,957	\$9,699	
46	EQUIPMENT							
47	Office—additional -----				\$149	\$323	\$233	

BOARD OF PHARMACY

Examines, licenses and regulates pharmacists and pharmacies, manufacturers and wholesalers of drugs, issues permits for hypodermics, and regulates the sale of poisons and of hypnotic and dangerous drugs. The regulation of the sale of hypnotic and dangerous drugs was a function added by the 1949 Legislature which almost doubled the number of active licenses, the number of licenses during 1948-49 being 24,142, estimated during 1949-50, 44,540, during 1950-51, 45,800.

Office at San Francisco

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
PHARMACY BOARD CONTINGENT FUND				
EXPENDITURES				
Support	\$105,125	\$168,099	\$177,143	\$9,044
Contributions to State Employees' Retirement Fund	4,300	6,402	6,943	541
Total Expenditures	\$109,425	\$174,501	\$184,086	\$9,585 (5.5%)

Expenditures are to be maintained substantially at the 1949-50 level despite the fact that the hypnotic and dangerous drug function was in effect during only a portion of 1949-50.

Department of Professional and Vocational Standards

BOARD OF PHARMACY—Continued

Analysis

SALARIES AND WAGES: An increase of \$15,150 is made up of normal salary adjustments and fewer anticipated temporary vacancies, and employment for a full year of six clerical positions established for only part of the 1949-50 Fiscal Year.

OPERATING EXPENSES: A \$1,248 increase is principally in increased rent because of a move to new quarters, traveling expense because of fuller employment of inspectors, and pro rata of departmental administration, offset by decreases in office, printing and postage.

EQUIPMENT: The allotment of \$1,674 is \$7,354 less than for 1949-50 because only one automobile replacement will be required. \$574 is mainly for filing equipment.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriations -----				\$121,616	\$124,390	\$177,143	
Deficiency authorizations -----				4,175	43,709	—	
Total Available -----				\$125,791	\$168,099	\$177,143	
Unexpended balance, estimated savings -----				—20,666	—	—	
TOTAL EXPENDITURES -----				\$105,125	\$168,099	\$177,143	
EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized -----	14.3	23.5	23.5	\$60,291	\$92,687	\$102,337	\$9,650
Estimated salary savings -----	—	—4.4	—2.2	—	—8,000	—2,500	5,500
Totals, Salaries and Wages -----	14.3	19.1	21.3	\$60,291	\$84,687	\$99,837	\$15,150
Operating expenses -----				39,430	74,384	75,632	1,248
Equipment -----				5,404	9,028	1,674	—7,354
TOTAL EXPENDITURES -----				\$105,125	\$168,099	\$177,143	\$9,044
DETAIL BY FUNCTION AND OBJECT							
SALARIES AND WAGES				SALARY RANGE			
Board members (7) per diem -----	—	—	—	(\$5,410)	\$5,040	\$5,880	
Executive secretary -----	1	1	1	458-556	6,672	6,672	
Supervising clerk, grade 1 -----	1	1	1	268-325	3,900	3,900	
Senior account clerk -----	—	1	1	231-281	1,386	2,844	
Senior stenographer-clerk (one-half time) -----	1	0.5	0.5	231-281	1,686	1,686	
Intermediate stenographer-clerk -----	2	2	2	200-243	5,466	5,589	
Intermediate typist-clerk -----	—	2	2	190-231	2,280	4,680	
Intermediate clerk -----	1	2	2	190-231	3,660	4,980	
Intermediate account clerk -----	—	2	2	190-231	2,280	4,680	
Special investigator -----	8.3	2	2	295-358	8,592	8,592	
Inspector, Board of Pharmacy -----	—	10	10	325-395	44,675	45,624	
Special investigator (intermittent) -----	(0.1)	(0.7)	(0.7)	(110)	2,000	2,000	
Temporary help -----	(0.3)	(2.2)	(2.3)	(993)	5,050	5,210	
Totals, Positions Now Authorized --	14.3	23.5	23.5	\$60,291	\$92,687	\$102,337	
Estimated salary savings -----	—	—4.4	—2.2	—	—8,000	—2,500	
Totals, Salaries and Wages -----	14.3	19.1	21.3	\$60,291	\$84,687	\$99,837	
OPERATING EXPENSES							
Office -----				\$652	\$2,475	\$1,050	
Printing -----				1,537	18,800	15,100	
Telephone and telegraph -----				2,475	3,500	3,500	
Postage -----				1,608	9,540	8,475	
Freight, cartage, and express -----				296	500	500	
Traveling -----				10,906	15,200	19,400	
Automobile—operation -----				5,488	6,000	6,125	
Automobile—mileage -----				134	360	—	
Rent—building space -----				5,194	6,501	8,101	
Pro rata departmental administration -----				4,754	3,300	5,110	
Pro rata general fiscal administration -----				1,683	1,230	1,230	
Pro rata Attorney General's services -----				525	525	525	
Pro rata Personnel Board's services -----				409	803	916	
Insurance premiums -----				451	650	600	
Legal advertising, hearings, and evidence -----				2,764	3,300	3,300	
Hearing service—Division of Administrative Procedure -----				345	700	700	
Examination -----				209	1,000	1,000	
Totals, Operating Expenses -----				\$39,430	\$74,384	\$75,632	
EQUIPMENT							
Office—additional -----				\$315	\$4,903	\$574	
Office—replacement -----				311	—	—	
Automobile—additional -----				—	3,000	—	
Automobile—replacement -----				4,778	1,125	1,100	
Totals, Equipment -----				\$5,404	\$9,028	\$1,674	

Department of Professional and Vocational Standards
BOARD OF SOCIAL WORK EXAMINERS

Registers and certifies social workers. The estimated registrations during 1950-51, 3,980, are substantially the same as during 1949-50.

Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES

ACTUAL
1948-49

ESTIMATED
1949-50

PROPOSED
1950-51

DECREASE
FROM 1949-50

REGISTERED SOCIAL WORKERS' FUND

EXPENDITURES

Support	\$14,899	\$16,437	\$15,697	—\$740
Contributions to State Employees' Retirement Fund	711	718	718	—
TOTAL EXPENDITURES	\$15,610	\$17,155	\$16,415	—\$740 (—4.3%)

Expenditures show small decreases in all categories.

Analysis

SALARIES AND WAGES: The reduction of \$130 is in temporary help.

OPERATING EXPENSES: The reduction of \$539, principally in printing and postage, is because a printed report will not be issued during 1950-51.

EQUIPMENT: Allotment of \$155 for miscellaneous office equipment is \$71 less than for 1949-50.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriations -----				\$16,794	\$16,579	\$15,697	
Deficiency authorizations -----				481	432	—	
				<hr/>	<hr/>	<hr/>	
Total Available -----				\$17,275	\$17,011	\$15,697	
Unexpended balance, estimated savings -----				—2,376	—574	—	
				<hr/>	<hr/>	<hr/>	
TOTAL EXPENDITURES -----				\$14,899	\$16,437	\$15,697	
<hr/>							
EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized -----	2	2	2	\$9,496	\$9,976	\$9,846	—\$130
Operating expenses -----				4,923	6,235	5,696	—539
Equipment -----				480	226	155	—71
				<hr/>	<hr/>	<hr/>	<hr/>
TOTAL EXPENDITURES -----				\$14,899	\$16,437	\$15,697	—\$740

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES				SALARY RANGE		
Executive secretary	1	1	1	\$415-505	\$6,060	\$6,060
Intermediate stenographer-clerk	1	1	1	200-243	2,916	2,916
Examination and temporary help	(0.2)	(0.4)	(0.3)	(488)	1,000	870
Totals, Salaries and Wages	2	2	2	\$9,496	\$9,976	\$9,846
OPERATING EXPENSES						
Office				\$222	\$300	\$300
Printing				132	965	445
Traveling				1,066	1,400	1,400
Telephone and telegraph				423	350	350
Postage				691	700	530
Freight, cartage, and express				19	50	50
Rent—building space				1,120	1,120	1,120
Pro rata departmental administration				646	565	721
Pro rata general fiscal administration				237	180	180
Pro rata Attorney General's services				200	200	200
Pro rata Personnel Board's services				28	35	35
Insurance premiums				28	20	15
Legal advertising, hearings, and evidence				—	50	50
Hearing services—Division of Administrative Procedure				—	100	100
Examination				111	200	200
Totals, Operating Expenses				\$4,923	\$6,235	\$5,696
EQUIPMENT						
Office—additional				\$480	\$226	\$155

Department of Professional and Vocational Standards

STRUCTURAL PEST CONTROL BOARD

Examines, licenses and regulates operators, field representatives, and branch office registrations in structural pest control. Approximately 1,690 effective licenses are estimated during 1950-51, an increase of approximately 70 over 1949-50.

Office at Los Angeles

EXPLANATION OF PROPOSED EXPENDITURES

ACTUAL
1948-49ESTIMATED
1949-50PROPOSED
1950-51DECREASE
FROM 1949-50

STRUCTURAL PEST CONTROL FUND

EXPENDITURES

Support	\$33,133	\$35,079	\$34,745	—\$334
Contributions to State Employees' Retirement Fund	1,345	1,417	1,432	15
TOTAL EXPENDITURES	\$34,478	\$36,496	\$36,177	—\$319 (—0.9%)

Expenditures are to be maintained at the 1949-50 level.

Analysis

SALARIES AND WAGES: An increase of \$82 is for normal salary adjustments, partially offset by a reduction in temporary help.

OPERATING EXPENSES: An increase of \$734 is principally in the pro rata of departmental administration.

EQUIPMENT: The allotment of \$150 for miscellaneous office equipment is a reduction of \$1,150 from 1949-50 because no automobile replacement will be required.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				

APPROPRIATIONS AVAILABLE

Budget Act appropriations	\$30,040	\$34,442	\$34,745	
Deficiency authorizations	3,506	1,605	—	
Total Available	\$33,546	\$36,047	\$34,745	
Unexpended balance, estimated savings	—413	—968	—	
TOTAL EXPENDITURES	\$33,133	\$35,079	\$34,745	

EXPENDITURES BY OBJECT

Salaries and Wages:							
Positions now authorized	4	4	4	\$16,912	\$17,908	\$17,990	\$82
Operating expenses				15,990	15,871	16,605	734
Equipment				231	1,300	150	—1,150
Total Expenditures				\$33,133	\$35,079	\$34,745	—\$334

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES	SALARY RANGE					
Registrar and secretary	1	1	1	\$415-505	\$6,060	\$6,060
Senior stenographer	1	1	1	231-281	3,372	3,372
Special investigator	2	2	2	295-358	8,276	8,473
Temporary help	(—)	(0.1)	(—)	41	200	85
Totals, Salaries and Wages	4	4	4	\$16,912	\$17,908	\$17,990

OPERATING EXPENSES

Office	\$183	\$300	\$300
Printing	652	665	530
Traveling	5,177	4,800	4,800
Telephone and telegraph	930	1,050	1,070
Postage	313	400	400
Automobile—operation	2,228	1,519	1,845
Freight, cartage, and express	76	50	75
Rent	1,867	3,031	3,031
Pro rata departmental administration	1,230	1,128	1,616
Pro rata general fiscal administration	488	370	370
Pro rata Attorney General's services	178	178	178
Pro rata Personnel Board's services	94	105	110
Insurance premiums	116	75	80
Legal advertising, hearings, and evidence	147	200	200
Hearing services—Division of Administrative Procedure	1,081	500	500
Examination	1,230	1,500	1,500
Totals, Operating Expenses	\$15,990	\$15,871	\$16,605

EQUIPMENT

Office—replacement	\$109	—	—
Office—additional	88	\$150	\$150
Automobile—replacement	—	1,150	—
Automobile—additional	34	—	—
Totals, Equipment	\$231	\$1,300	\$150

Department of Professional and Vocational Standards
BOARD OF EXAMINERS IN VETERINARY MEDICINE

Examines, licenses and regulates veterinarians. Estimated effective licenses in 1950-51, 1,150; estimated increase of approximately 30 over 1949-50.

Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
BOARD OF VETERINARY EXAMINERS' CONTINGENT FUND				
EXPENDITURES				
Support	\$9,647	\$10,675	\$10,599	—\$76
Contributions to State Employees' Retirement Fund	344	377	392	15
TOTAL EXPENDITURES	\$9,991	\$11,052	\$10,991	—\$61 (—0.6%)

Expenditures are to be maintained at the 1949-50 level.

Analysis

SALARIES AND WAGES: An increase of \$243 is for normal salary adjustments and a small increase in temporary help.

OPERATING EXPENSES: A decrease of \$246 is mainly in printing.

EQUIPMENT: The allotment of \$50 is for miscellaneous office equipment.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriation				\$11,887	\$11,069	\$10,599	
Deficiency authorizations				—	374	—	
Total Available				\$11,887	\$11,443	\$10,599	
Unexpended balance, estimated savings				—2,240	—768	—	
TOTAL EXPENDITURES				\$9,647	\$10,675	\$10,599	
EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized	1.1	1.1	1.1	\$5,273	\$5,825	\$6,068	\$243
Operating expenses				3,820	4,727	4,481	—246
Equipment				554	123	50	—73
TOTAL EXPENDITURES				\$9,647	\$10,675	\$10,599	—\$76

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES				SALARY RANGE		
Board members (5) per diem	—	—	—	(\$600)	\$640	\$640
Secretary (part time)	0.1	0.1	0.1	50	600	600
Special investigator	1	1	1	295-358	4,109	4,296
Temporary help	(0.1)	(0.1)	(0.2)	(340)	476	532
Totals, Salaries and Wages	1.1	1.1	1.1	\$5,273	\$5,825	\$6,068
OPERATING EXPENSES						
Office				\$94	\$50	\$100
Printing				158	675	140
Traveling				1,342	1,850	1,878
Telephone and telegraph				155	140	150
Postage				92	135	140
Automobile operation				513	660	720
Freight, cartage, and express				14	10	10
Rent—building space				482	585	589
Pro rata departmental administration				455	337	469
Pro rata general fiscal administration				216	175	175
Pro rata Personnel Board's services				3	5	5
Insurance premiums				37	30	30
Legal advertising, hearings, and evidence				—	25	25
Hearing service—Division of Administrative Procedure				259	50	50
Totals, Operating Expenses				\$3,820	\$4,727	\$4,481
EQUIPMENT						
Office—additional				\$11	\$123	\$50
Automobile—additional				38	—	—
Automobile—replacement				505	—	—
Totals, Equipment				\$554	\$123	\$50

Department of Professional and Vocational Standards
YACHT AND SHIP BROKERS COMMISSION

Examines, classifies and regulates brokers and salesmen of yachts and ships. Estimated effective licenses during 1950-51 are 421 as compared with 372 during 1949-50.

Office at Los Angeles

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
YACHT AND SHIP BROKERS FUND				
EXPENDITURES				
Support	\$14,559	\$13,879	\$13,913	\$34
Contributions to State Employees' Retirement Fund	501	522	531	9
TOTAL EXPENDITURES	\$15,060	\$14,401	\$14,444	\$43 (0.3%)

The 1949-50 level of expenditures is to be maintained.

Analysis

SALARIES AND WAGES: The increase of \$120 is entirely in normal salary adjustments.

OPERATING EXPENSES: The increase of \$208 is made up of small increases in pro rata of departmental administration and telephone and telegraph.

EQUIPMENT: The allotment of \$170, which is \$294 less than for 1949-50, is for miscellaneous office equipment.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriations -----				\$13,229	\$14,647	\$13,913	
Deficiency authorizations -----				1,477	—	—	
Total Available -----				\$14,706	\$14,647	\$13,913	
Unexpended balance, estimated savings -----				—147	—768	—	
TOTAL EXPENDITURES -----				\$14,559	\$13,879	\$13,913	
EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized -----	2	2	2	\$7,049	\$6,722	\$6,842	\$120
Operating expenses -----				7,140	6,693	6,901	208
Equipment -----				370	464	170	—294
TOTAL EXPENDITURES -----				\$14,559	\$13,879	\$13,913	\$34

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES				SALARY RANGE		
Commissioner	1	1	1	\$281-341	\$4,092	\$4,092
Intermediate stenographer-clerk	1	1	1	200-243	2,430	2,550
Temporary help	(0.1)	(0.1)	(0.1)	(182)	200	200
Totals, Salaries and Wages	2	2	2	\$7,049	\$6,722	\$6,842
OPERATING EXPENSES						
Office				\$215	\$200	\$200
Printing				378	553	400
Telephone and telegraph				1,024	800	920
Postage				177	200	200
Freight, cartage, and express				30	25	25
Traveling				1,522	1,200	1,200
Automobile—mileage				1,319	1,020	1,020
Rent—building space				1,363	1,646	1,650
Pro rata departmental administration				542	473	709
Pro rata general fiscal administration				194	150	150
Pro rata Attorney General's services				200	200	200
Pro rata Personnel Board's services				64	61	62
Insurance premiums				13	15	15
Legal advertising, hearings, and evidence				17	50	50
Hearing services, Division of Administrative Procedure				82	100	100
Totals, Operating Expenses				\$7,140	\$6,693	\$6,901
EQUIPMENT						
Office—additional				\$275	\$464	\$170
Office—replacement				95	—	—
Totals, Equipment				\$370	\$464	\$170

BOARD OF OSTEOPATHIC EXAMINERS

Examines, licenses, and regulates osteopathic physicians. The 2,150 estimated licentiates in 1950-51 is approximately 50 more than in 1949-50.

Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
CONTINGENT FUND OF THE BOARD OF OSTEOPATHIC EXAMINERS				
EXPENDITURES				
Support	\$23,241	\$24,875	\$31,834	\$6,959
Contribution to State Employees' Retirement Fund	890	891	1,059	168
TOTAL EXPENDITURES	\$24,131	\$25,766	\$32,893	\$7,127 (27.7%)

Legislation was passed by the 1949 Legislature, Chapter 897, doubling the annual tax for licensees in order to provide the funds necessary for additional investigator service.

Analysis

SALARIES AND WAGES: The increase of \$3,672 provides for annual salary adjustments and the proposed new position of special investigator. The present investigator is confined to the Los Angeles area because of backlog and leaves there only when flagrant violations are reported elsewhere. A second investigator is needed to cover the area north of Los Angeles and reduce the backlog of suspected violations, many of which have been awaiting investigation for months.

OPERATING EXPENSES: The \$2,533 increase is mainly caused by items affected by the additional investigator position: Traveling, auto mileage, and hearing services of the Division of Administrative Procedure.

EQUIPMENT: The total of \$951 is a \$754 increase over 1949-50. It provides \$847 for additional filing equipment for normal expansion, dictating and transcribing equipment because of the absence of stenographic help in Los Angeles, and \$104 for replacement of a 1938 typewriter.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriation-----				\$22,344	\$25,541	\$31,834	
Deficiency authorizations -----				3,752	1,032	—	
Total Available -----				\$26,096	\$26,573	\$31,834	
Unexpended balance, estimated savings-----				—2,855	—1,698	—	
TOTAL EXPENDITURES -----				\$23,241	\$24,875	\$31,834	
EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized-----	3.8	3.8	3.8	\$15,554	\$16,613	\$16,745	\$132
Proposed new positions-----	—	—	1	—	—	3,540	3,540
Totals, Salaries and Wages -----	3.8	3.8	4.8	\$15,554	\$16,613	\$20,285	\$3,672
Operating expenses -----				6,743	8,065	10,598	2,533
Equipment -----				944	197	951	754
TOTAL EXPENDITURES -----				\$23,241	\$24,875	\$31,834	\$6,959

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES				SALARY RANGE		
Board members (5) per diem	—	—	—	(\$640)	\$700	\$700
Secretary-treasurer (part time)	0.5	0.5	0.5	175 ^a	2,100	2,100
Attorney (part time)	0.3	0.3	0.3	481-584	2,300	2,102
Assistant secretary	1	1	1	310-376	4,512	4,512
Intermediate stenographer-clerk	1	1	1	200-243	2,673	2,808
Special investigator	1	1	1	295-358	3,948	4,143
Temporary help	(0.2)	(0.2)	(0.2)	(380)	380	380
Totals, Positions Now Authorized	3.8	3.8	3.8	\$15,554	\$16,613	\$16,745
Proposed New Positions:						
Special investigator	—	—	1	295-358	—	3,540
Totals, Salaries and Wages	3.8	3.8	4.8	\$15,554	\$16,613	\$20,285

^a Monthly rate for part time services.

BOARD OF OSTEOPATHIC EXAMINERS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	OPERATING EXPENSES						
2	Office -----				\$447	\$325	\$350
3	Printing -----				244	2,200	2,200
4	Telephone and telegraph -----				215	200	225
5	Postage -----				260	425	425
6	Freight, cartage, and express -----				60	50	60
7	Traveling -----				1,910	1,350	2,450
8	Automobile—mileage -----				831	—	850
9	Automobile—operation -----				—	495	495
10	Rent—building space -----				804	804	804
11	Pro rata general fiscal administration -----				810	600	600
12	Pro rata Personnel Board's services -----				85	116	139
13	Hearing services—Division of Adminis-						
14	trative Procedure -----				1,077	1,500	2,000
15							
16	Totals, Operating Expenses -----				\$6,743	\$8,065	\$10,598
17							
18	EQUIPMENT						
19	Office—replacement -----				\$106	—	\$104
20	Office—additional -----				148	\$197	847
21	Automobile—additional -----				690	—	—
22							
23	Totals, Equipment -----				\$944	\$197	\$951
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BOARD OF PILOT COMMISSIONERS

Qualifies persons as pilots operating vessels on San Francisco, Suisun and San Pablo Bays. Revenues are received from pilotage fees. In accordance with Section 1159 of the Harbor and Navigation Code, cash in excess of \$6,500 on June 30 of each year will be transferred to the General Fund.

Office at San Francisco

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
BOARD OF PILOT COMMISSIONERS' SPECIAL FUND				
EXPENDITURES				
Support	\$11,149	\$11,614	\$11,907	\$293
Contributions to State Employees' Retirement Fund	218	262	270	8
TOTAL EXPENDITURES	\$11,367	\$11,876	\$12,177	\$301 (2.5%)

Analysis

SALARIES AND WAGES: Increase of \$93 is due to merit salary adjustments.

OPERATING EXPENSES: Increase of \$200 is caused by the recommendation for an amount of \$200 for traveling by the commissioners who heretofore have been paying personally such expenses without reimbursement.

EQUIPMENT: A total of \$75 is requested for additional miscellaneous equipment.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriations-----				\$10,590	\$11,958	\$11,907	
Deficiency authorizations -----				1,304	279	—	
Total Available -----				\$11,894	\$12,237	\$11,907	
Unexpended balance, estimated savings-----				—745	—623	—	
TOTAL EXPENDITURES -----				\$11,149	\$11,614	\$11,907	
EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized-----	4	4	4	\$10,200	\$10,479	\$10,572	\$93
Operating expenses -----				830	1,060	1,260	200
Equipment -----				119	75	75	—
TOTAL EXPENDITURES -----				\$11,149	\$11,614	\$11,907	\$293

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES				SALARY RANGE		
Commissioner	3	3	3	\$200 ^a	\$7,200	\$7,200
Secretary	1	1	1	231-281	3,279	3,372
Totals, Positions Now Authorized	4	4	4	\$10,200	\$10,479	\$10,572
OPERATING EXPENSES						
Office				\$43	\$100	\$100
Printing				13	70	70
Telephone and telegraph				134	140	140
Postage				20	25	25
Traveling				—	—	200
Pro rata general fiscal administration				307	250	250
Insurance premiums				34	—	—
Legal advertising, hearings, and evidence				100	50	50
Hearing services, Division of						
Administrative Procedure				19	250	250
Medical examination fees				160	175	175
Totals, Operating Expenses				\$830	\$1,060	\$1,260
EQUIPMENT						
Office—additional				—	\$75	\$75
Office—replacement				\$119	—	—
Totals, Equipment				\$119	\$75	\$75

^a Statutory maximum.

HORSE RACING BOARD

The board licenses, regulates, and supervises all horse race meetings and the wagering at such meetings. The board also licenses trainers, jockeys, track officials, and other persons employed by the horse race tracks.

Office at Los Angeles

FAIR AND EXPOSITION FUND

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Support -----	\$98,011	\$125,348	\$140,747	\$15,399 (12.3%)
Analysis				
SALARIES AND WAGES: An increase of \$10,683 from 1949-50 is due to normal salary adjustments and two new positions. Two additional race track investigators are necessary to prevent further accumulation of overtime, which has been occasioned by the change from a five to six-day racing week, and to give improved supervision of racing activities.				
OPERATING EXPENSES: An increase of \$4,653 from 1949-50. Printing and advertising a new rule book account for \$2,100 of this increase. Increases amounting to \$1,397 for traveling, and \$819 for automobile mileage, constitute the principal remaining items in the over-all increase. The proposed amounts will be necessary with the two new investigators.				
EQUIPMENT: An increase of \$63. Included in the request is provision for the following:				
Replacement:				
1 Typewriter -----		\$124		
Additional:				
1 Desk -----		\$94		
2 Files -----		144		
Miscellaneous -----		75		
Projector -----		225		
Screen -----		20		

The additional office furniture is required to properly equip an existing clerical position, and provide for normal expansion of records. The projector and screen are required to permit board members to review pictures of races in which irregularities occur.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
Budget Act appropriation -----				\$103,732	\$129,339	\$140,747	
Deficiency authorizations -----				470	2,000	—	
Total Available -----				\$104,202	\$131,339	\$140,747	
Unexpended balance, estimated savings -----				—6,191	—5,991	—	
TOTAL EXPENDITURES -----				\$98,011	\$125,348	\$140,747	
EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized -----	14	15	15	\$59,615	\$69,482	\$71,981	\$2,499
Proposed new positions -----	—	—	2	—	—	8,184	8,184
Estimated salary savings -----	—	—0.1	—0.1	—	—500	—500	—
Totals, Salaries and Wages -----	14	14.9	16.9	\$59,615	\$68,982	\$79,665	\$10,683
Operating expenses -----				37,892	55,747	60,400	4,653
Equipment -----				504	619	682	63
TOTAL EXPENDITURES -----				\$98,011	\$125,348	\$140,747	\$15,399

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES				SALARY RANGE		
Secretary -----	1	1	1	\$833.33	\$9,667	\$10,000
Semi-senior accountant -----	1	1	1	325-395	3,916	4,109
Chief investigator -----	1	1	1	436-530	5,844	6,135
Race track investigator -----	5	5	5	341-415	22,279	23,402
Racing license clerk -----	3	3	3	255-310	10,152	10,464
Intermediate account clerk -----	1	1	1	190-231	2,772	2,772
Intermediate stenographer-clerk -----	2	3	3	200-243	7,852	8,099
Temporary help -----	(2.3)	(2.3)	(2.3)	(4,519)	7,000	7,000
Totals, Positions Now Authorized -----	14	15	15	\$59,615	\$69,482	\$71,981
Proposed New Positions:						
Race track investigator -----	—	—	2	341-415	—	8,184
Estimated salary savings -----	—	—0.1	—0.1	—	—500	—500
Totals, Salaries and Wages -----	14	14.9	16.9	\$59,615	\$68,982	\$79,665

HORSE RACING BOARD—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	OPERATING EXPENSES						
2	Office -----				\$2,803	\$1,800	\$1,575
3	Printing -----				1,635	1,635	3,335
4	Legal advertising -----				-	-	400
5	Telephone and telegraph -----				1,528	2,500	2,500
6	Postage -----				406	415	415
7	Freight, cartage, and express -----				557	560	560
8	Traveling—board -----				867	2,000	2,000
9	Traveling—staff -----				18,836	23,763	25,160
10	Automobile—mileage -----				2,880	4,306	5,125
11	Photographic -----				-	288	300
12	Rent—building space -----				4,800	4,800	5,310
13	Pro rata Attorney General's services -----				3,000	3,000	3,000
14	Pro rata Personnel Board's service -----				580	680	720
15	Special audits -----				-	10,000	10,000
16							
17	Totals, Operating Expenses -----				\$37,892	\$55,747	\$60,400
18							
19	EQUIPMENT						
20	Office—replacement -----				-	\$369	\$124
21	Office—additional -----				\$504	50	313
22	Photographic—additional -----				-	200	245
23							
24	Totals, Equipment -----				\$504	\$619	\$682
25							
26	DISTRIBUTION OF FAIR AND EXPOSITION						
27	FUND REVENUES						
28							
29							
30	Total Annual Revenues -----				\$12,138,675	\$11,384,103	\$10,965,964
31	Less Appropriations Transferred to Other Funds:						
32	State Agricultural Society Contingent Fund:						
33	Support—California State Fair -----				\$125,000	\$125,000	\$125,000
34	Support—Junior Agricultural Fair -----				15,000	15,000	15,000
35	Sixth District Agricultural Association Fund:						
36	Support -----				15,000	15,000	15,000
37							
38	Totals, Transfers to Other Funds -----				\$155,000	\$155,000	\$155,000
39							
40	Net Totals, Fair and Exposition Fund Revenues -----				\$11,983,675	\$11,229,103	\$10,810,964
41	Less Appropriations:						
42	Horse Racing Board—Support -----				\$103,732	\$129,339	\$140,747
43	Department of Finance—Supervision and Auditing of Fairs -----				99,012	132,827	132,964
44	Agricultural District 1-A -----				100,000	100,000	100,000
45	Los Angeles County Fair—Support -----				125,000	125,000	125,000
46	Department of Agriculture -----				-	100,000	-
47	Contributions to State Employees' Retirement Fund -----				95,000	95,000	95,000
48							
49	Totals, Appropriations -----				\$522,744	\$682,166	\$593,711
50							
51	First Balance -----				\$11,460,931	\$10,546,937	\$10,217,253
52	Less:						
53	5% of First Balance for Citrus Fairs -----				\$573,047	\$527,347	\$510,863
54	(Distributed to citrus fairs as defined by Section 94, Agricul-						
55	tural Code and Section 19624, Business and Professions						
56	Code.) -----						
57	40% of First Balance for Agricultural Fairs -----				4,584,372	4,218,775	4,036,901
58	(Distributed to agricultural fairs upon basis of premiums paid						
59	as provided in Section 92, Agricultural Code. Distribution						
60	is made in January following the close of the fiscal year in						
61	which the revenue was received.) -----						
62							
63	Totals, Encouragement of Fairs -----				\$5,157,419	\$4,746,122	\$4,597,764
64							
65	Second Balance -----				\$6,303,512	\$5,800,815	\$5,619,489
66	Distribution of Second Balance:						
67	25% to California Polytechnic College -----				\$1,575,878	\$1,450,204	\$1,404,872
68	33% to University of California -----				2,080,159	1,914,269	1,854,431
69							
70	Remainder (42%) -----				\$2,647,475	\$2,436,342	\$2,360,186
71	Deduct Legislative Appropriations from 42% Remainder:						
72	Appropriations Transferred to Other Funds:						
73	Poultry Improvement Commission—Augmentation of special						
74	fund -----				\$30,411	\$15,825	\$33,988
75	State Agricultural Society—Augmentation of special fund -----				250,000	500,000	400,000
76	Sixth District Agricultural Association—Augmentation of						
77	special fund -----				30,000	-	40,000
78							
79	Totals, Appropriations Transferred to Other Funds -----				\$310,411	\$515,825	\$473,988
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HORSE RACING BOARD—Continued

LINE	DISTRIBUTION OF FAIR AND EXPOSITION FUND REVENUE	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Distribution of Second Balance—Continued			
2	Deduct Legislative Appropriations From 42% Remainder—Con-			
3	tinued			
4	Other Appropriations:			
5	Poultry Improvement Commission—construction-----	\$39,733	\$29,825	\$1,000
6	State Agricultural Society—support-----	-	339,878	-
7	Sixth District Agricultural Association—construction-----	-	-	13,292
8	Claim of Secretary of the Board of Control-----	-	28,825	-
9				
10	Totals, Other Appropriations-----	\$39,733	\$398,528	\$14,292
11				
12	Totals, Legislative Appropriations-----	\$350,144	\$914,353	\$488,280
13				
14	Net Remainder of 42% Balance:			
15	For capital outlay for fairs, to be allocated by executive order of			
16	Director of Finance, subject to approval of Public Works			
17	Board, to the State, county, district and citrus fairs -----	\$2,297,331	\$1,521,989	\$1,871,906
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DEPARTMENT OF PUBLIC HEALTH

The Department of Public Health is responsible for the investigation of the causes and sources of communicable disease including immunization and control thereof, protection of the health of mothers and children, public health nursing and nutritional services, the sanitation of the environment including provision for safe water, food and drug supply, prevention of occupational diseases, control of disease-bearing animals and insects, the licensing of hospitals and administration of the hospital survey and construction program, provision for public health laboratory facilities, the registration of births, deaths, marriages and the incidence of disease and disability, an educational program aimed at widespread understanding of the practices of personal hygiene and community health, a program of dental health, the diagnosis and care of handicapped children, including rheumatic fever, the stimulation and encouragement of local health services and for the training of public health personnel.

Office at San Francisco

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
PUBLIC HEALTH FUND ^a				
EXPENDITURES				
Support:				
Division of Administration:				
Divisional Administration	\$32,303	\$34,696	\$35,614	\$918
Bureau of Business Management	433,923	477,889	509,113	31,224
Bureau of Records and Statistics:				
General Health Statistics	254,092	278,426	284,935	6,509
Vital Records	226,981	241,139	217,534	-23,605
Bureau of Health Education	118,080	115,414	111,834	-3,580
Totals, Division of Administration	\$1,065,379	\$1,147,564	\$1,159,030	\$11,466
Division of Preventive Medical Services:				
Divisional Administration	11,376	14,684	15,320	636
Bureau of Maternal and Child Health:				
Maternal and Child Health Services	212,003	202,842	209,903	7,061
Crippled Children Services	1,080,753	1,772,580	856,512 ^d	-916,068
Bureau of Disease Control	567,513	531,945	441,690	-90,255
Bureau of Adult Health	145,219	143,530	146,134	2,604
Bureau of Special Services	357,756	365,330	354,975	-10,355
Bureau of Hospitals	105,809	131,924	146,408	14,484
Totals, Division of Preventive Medical Services	\$2,480,429	\$3,162,835	\$2,170,942 ^d	-\$991,893
Division of Laboratories	486,620	553,339	530,993	-22,346
Division of Environmental Sanitation:				
Divisional Administration	13,183	14,007	14,252	245
Bureau of Sanitary Engineering	173,226	263,653	271,870	8,217
Bureau of Food and Drug Inspection	163,170	178,654	198,333	19,679
Cannery Inspection	348,516	410,467	414,644	4,177
Bureau of Vector Control	223,605	236,753	243,163	6,410
Totals, Division of Environmental Sanitation	\$921,700	\$1,103,534	\$1,142,262	\$38,728
Division of Dental Health	37,662	74,973	63,428	-11,545
Division of Local Health Service	60,847	62,169	63,070	901
Public Health Training	256,682	317,240	283,868	-33,372
Aid to Cities and Counties	565,835	657,091	13,038 ^d	-644,053
Contributions to State Employees' Retirement Fund	161,637	248,597	264,250	15,653
Totals, Support	\$6,036,791	\$7,327,342	\$5,690,881 ^d	-\$1,636,461 (-22.3%)
Amounts Payable from Sources Other Than Public Health Fund				
Revenues:				
General Fund Appropriations Transferred to Public Health Fund	-\$3,213,675 ^b	-\$4,676,198 ^b	-\$3,754,257 ^d	\$921,941
Rockefeller Foundation Grants ^c	-24,886	-	-	-
Kellogg Foundation Grants ^c	-13,362	-12,415	-8,266	4,149
Commonwealth Foundation Grants ^c	-12,498	-15,694	-	15,694
Federal Grants ^c	-2,364,121	-2,137,584	-1,450,439 ^d	687,145
Totals, Payable from Other Sources	\$5,628,542	\$6,841,891	\$5,212,962 ^d	\$1,628,929
NET TOTAL EXPENDITURES (Cannery Inspection)	\$408,249	\$485,451	\$477,919	-\$7,532 (-1.6%)

^a All appropriations from the General Fund for the Department of Public Health, together with grants from the Federal Government and from private sources and revenues collected to finance certain self-supporting activities, are deposited in the Public Health Fund, from which all expenditures of the department, except subsidies to tuberculosis sanatoria and other special items, are paid. Expenditures and revenues of the fund have been segregated in this summary in accordance with their ultimate source.

^b Net after reversion of unexpended balances.

^c Grants from the Federal Government and private trusts and the expenditures therefrom are not included in the over-all budget totals. See Schedule 11 for summary of federal aid revenues and expenditures.

^d Expenditures for care of crippled children and aid to cities and counties—subventions contracts transferred to Local Assistance Budget.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	GENERAL FUND							
2								
3	EXPENDITURES							
4	Support -----							
5	Other Current Expenses: -----							
6	Care of Recalcitrant Tuberculars -----							
7	Water Pollution and Contamination Work -----							
8								
9	TOTAL EXPENDITURES -----							
10								
11	TOTALS, ALL STATE FUNDS							
12								
13	EXPENDITURES -----							
14								
15	FEDERAL AID FUNDS ^c							
16								
17	EXPENDITURES							
18	Support -----							
19	Other Current Expenses: -----							
20	Emergency Maternity and Infant Care -----							
21								
22	TOTAL EXPENDITURES -----							
23								
24	TRUST FUNDS ^c							
25								
26	EXPENDITURES							
27	Support -----							
28								
29	GRAND TOTALS, ALL FUNDS							
30								
31	EXPENDITURES -----							

SUPPORT

The principal change in this budget is the transfer of crippled children funds, and funds for aid to cities and counties to the local assistance budget. This transfer results in a net decrease in the 1950-51 Fiscal Year support budget, but creates a corresponding increase in the subvention request. Adjustment for comparable totals would be as follows:

	1949-50	1950-51	INCREASE
Totals, Support (from page 656)	\$7,327,342	\$5,690,881	—\$1,636,461
Add items transferred to Local Assistance Budget:			
Subventions—basic crippled children	—	863,739	—
Subventions—rheumatic fever	—	479,255	—
Aid to Cities and Counties subvention contracts	—	644,053	—
Comparable Totals	\$7,327,342	\$7,677,928	\$350,586 (4.8%)

The major program changes reflected in this budget are (1) a requested increase in crippled children funds (reflected in both the support and local assistance budgets), and (2) a small increase in the Bureau of Hospitals in contemplation of the doubling of federal hospital construction grants-in-aid. The estimated federal grant appears in the local assistance budget.

In order to provide as complete review as possible of the activities of the Department of Public Health, the program of each function is presented below, along with a summary of significant program and budgetary changes of each.

Analysis

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Division of Administration				
Divisional Administration	\$32,303	\$34,696	\$35,614	\$918 (2.6%)
This unit is composed of the Director's Office and the Office of the Chief, Division of Administration. There are no program changes in this section.				
Bureau of Business Management	\$433,923	\$477,889	\$509,113	\$31,224 (6.5%)
The Bureau of Business Management is the centralized service bureau for the entire department. The functions of this bureau include general housekeeping service, stockroom, mail and messenger service, operation of the telephone switchboard, accounting, budget preparation and control, purchasing and maintenance of a car pool.				
There are no major program changes reflected in this budget.				
Two clerical positions are requested because of workload, one of which is required in the Los Angeles office to supervise the clerical pool.				
General Health Statistics	\$254,092	\$278,426	\$284,935	\$6,509 (2.3%)
The function of this unit is to provide direction and assistance as well as related processing services in the development of public health records and statistics. This unit renders service to local health agencies as well as to the various bureaus of the department, and includes preparation of special interpretive reports, analysis of statistical data relating to births, deaths, marriages, population, statistical consultative services to specific programs, etc.				
There are no major program changes reflected in this budget. The net increase is due to normal salary adjustments and a small increase in operating expenses due to the replacement of a tabulating machine for a later and more efficient type.				

^c Grants from the Federal Government and private trusts and the expenditures therefrom are not included in the over-all budget totals. See Schedule 11 for summary of federal aid revenues and expenditures.

^d Expenditures for care of crippled children and aid to cities and counties—subventions contracts transferred to Local Assistance Budget.

DEPARTMENT OF PUBLIC HEALTH—Continued

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Vital Records -----	\$226,981	\$241,139	\$217,534	—\$23,605 (—9.8%)

The function of this section of the Bureau of Records and Statistics is the registration of births, deaths, and marriages, and the provision of services to the department and the public with respect to these records.

There are no major program changes in this function. The decrease in this budget is due to the expected completion of the project of rehabilitating vital records, and the resulting reduction in temporary help. Additional technical equipment is requested to transfer certain records to microfilm. If this proves successful, all vital records ultimately will be microfilmed.

Bureau of Health Education -----	\$118,080	\$115,414	\$111,834	—\$3,580 (—3.1%)
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The function of this bureau is to provide health educational services and consultation to the department and to local health departments. This includes maintenance of a film library and the departmental library and preparation and purchase of all health education materials used by the department.

There are no major program changes reflected in this budget. The net decrease is due to the discontinuance of the practice of furnishing organized health agencies with current publication. However, this service will be continued for unorganized areas of the State.

Division of Preventive Medicine

Divisional Administration -----	\$11,376	\$14,684	\$15,320	\$636 (4.3%)
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The Division of Preventive Medical Services consists of five bureaus as follows: Bureau of Maternal and Child Health; Bureau of Disease Control; Bureau of Adult Health; Bureau of Special Services; Bureau of Hospitals.

There are no major program changes contemplated in the divisional office.

Maternal and Child Health Services -----	\$212,003	\$202,842	\$209,903	\$7,061 (3.5%)
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The function of this bureau is to provide a program meeting the maternal and child health problems in the State. This is accomplished by establishing and supervising prenatal and child health conferences; consultation in the maternal and child health field to local health departments, maternity homes, hospitals, schools, local physicians and other professional groups.

There are no major program changes contemplated by this bureau. The increase in this budget is due to normal salary adjustments, and to the request for one calculator, and two audiometers needed to carry out hearing tests for children.

Crippled Children Services -----	\$1,080,753	\$1,772,580	\$856,512	—\$916,068 (—53.2%)
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The function of this service of the Bureau of Maternal and Child Health is the administration of a program for the care of handicapped children. The program includes the administration of a general crippled children program as well as cerebral palsy and hearing programs, and the rheumatic fever program added by the Legislature last year. These programs are accomplished by:

- A. Maintenance of a state file of all children reported with handicapping conditions.
- B. Establishment of standards for care and consultation in the maintenance of such standards.
- C. Provision of funds for expert diagnostic services and care.
- D. Planning for necessary treatment and consultation in the provision of treatment services.
- E. Maintenance of statistical records of children receiving services.

The principal budgetary change reflected in this request is the transfer of funds for the basic crippled children and rheumatic fever programs to the local assistance budget. While a net decrease of 53.2 percent is indicated, addition of subvention funds shows an over-all increase.

The major increases reflected in this budget are:

- (1) A requested expansion of the state crippled children program. This expansion is reflected in the support budget under Diagnostic and Care expenses, and amounts to an increase of \$98,100 for these items. A corresponding increase requested for crippled children subventions appears in the local assistance budget.
- (2) The addition of three clerks, required because of the increased workload.
- (3) The addition of one supervising occupational therapist required because of the expansion of cerebral palsy programs in the schools of the State, and the resulting increase in physical therapists which must be supervised by the Department of Public Health. (Funds for the additional therapists are in the local assistance budget.)
- (4) The addition of one public health medical officer required because of the heavy workload in the southern area of the State.

Bureau of Disease Control -----	\$567,513	\$531,945	\$441,690	—\$90,255 (—17.0%)
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The work of this bureau covers four basic public health programs: Control of Venereal Diseases, Control of Acute Communicable Diseases, Control of Tuberculosis, and Control of Chronic Diseases. Approximately one-half of the funds of this bureau are derived from federal grants. In addition to the program financed from the Federal General Health Fund, federal grants are received for a tuberculosis prevention program, cancer control, heart services, communicable disease control and diabetes control.

The principal change in the program of this bureau is the completion of a Special Federal Venereal Disease Program and a Federal Cancer Program. This results in a decrease in federal funds of \$37,300.

DEPARTMENT OF PUBLIC HEALTH—Continued

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Bureau of Adult Health -----	\$145,219	\$143,530	\$146,134	\$2,604 (1.8%)
This bureau administers the departmental program in industrial hygiene. The program is carried on by:				
1. Direct service to industry including studies in occupational health hazards and consultation and assistance to industry for developing industrial hygiene programs.				
2. Development of local health department industrial health facilities and programs by studies, technical consultation, training and other educational measures.				
3. Consultation and educational services to professional, business, and other groups.				
No major program changes are contemplated for the next fiscal year. However, there is a gradual shift of emphasis by the bureau toward greater consultative services to local health departments. The net increase of 1.8 percent is due to salary and classification adjustments.				
Bureau of Special Services -----	\$357,756	\$365,330	\$354,975	—\$10,355 (—2.8%)
Four medical service programs are carried on in this bureau. These are: Public Health Nursing, Medical Social Work, Nutritional Service, and Mental Health. Each of these services coordinates its activities with other functions of the department, and with local health departments.				
There are no major program changes contemplated in this bureau.				
The net decrease of 2.8 percent is primarily due to the elimination of grants from the Commonwealth Foundation, resulting in a decrease in expenditures for mental health clinics.				
Bureau of Hospitals -----	\$105,809	\$131,924	\$146,408	\$14,484 (11%)
The Bureau of Hospitals is responsible for administration of provisions of the Health and Safety Code which relate to minimum facilities for hospitals, clinics and establishments for handicapped persons, and for the administration of the State and Federal Hospital Survey and Construction Acts, which provide grants for the assistance in the construction of hospitals.				
The increase in this budget is due to normal salary adjustments, and to the addition of funds for temporary help in contemplation of a doubling of the Federal Hospital Construction Program. This additional help is required to handle additional applications, and inspect hospitals being constructed.				
The 1949 Legislature transferred the limited regulation of county hospitals from the Department of Social Welfare to the Department of Public Health. This accounts for the elimination of the reimbursements from Social Welfare.				
Division of Laboratories -----	\$486,620	\$553,339	\$530,993	—\$22,346 (—4%)
This division provides the laboratory services of the department which include:				
1. Water and Sewage				
2. Food and Drug				
3. Virus and Rickettsial				
4. Bacteriological				
5. Serological				
Diagnostic services are provided to rural areas of the State in viral and rickettsial diseases and consultation is provided for clinical and hospital laboratories and local health departments.				
The principal program changes reflected in this request is a reduction in the Q Fever Program, resulting in the elimination of four positions. Reimbursements have been increased because of the contemplated policy of charging laboratories in organized districts for certain types of laboratory services rendered by the State.				
The following positions have been requested because of increased workload in the viral and rickettsial laboratory:				
1 Senior bacteriologist -----			\$3,540	
1 Laboratory assistant -----			2,280	
1 Intermediate typist-clerk -----			2,280	
Total -----			\$8,100	
Division of Environmental Sanitation				
Divisional Administration -----	\$13,183	\$14,007	\$14,252	\$245 (1.7%)
This unit consists of the office of the Chief, Division of Environmental Sanitation. The division consists of four bureaus as follows:				
Bureau of Sanitary Engineering, Bureau of Vector Control, Bureau of Food and Drug Inspection, and the Bureau of Cannery Inspection.				
No program changes are contemplated in this function.				
Bureau of Sanitary Engineering -----	\$173,226	\$263,653	\$271,870	\$8,217 (3.1%)
This bureau is responsible for the administration of the departmental program in the fields of sewage disposal, industrial waste disposal, water contamination and water supply, as well as general environmental sanitation.				
There are no major changes reflected in this budget. Two proposed new positions, plus corresponding travel expenses, are requested to provide sanitary inspection services to the Department of Mental Hygiene. This is offset by a reimbursement amounting to \$10,000. The net increase is due to normal salary adjustments, and small increases in operating expenses.				

DEPARTMENT OF PUBLIC HEALTH—Continued

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Bureau of Food and Drug Inspection -----	\$163,170	\$178,654	\$198,333	\$19,679 (11.0%)
This bureau administers the program insuring the security of foods and drugs in California. There are no program changes contemplated in this bureau. The increase is due to salary adjustments plus a reduction in the estimated salary savings due to improved employment conditions. Operating expenses have been increased to reflect this fuller employment.				
Cannery Inspection -----	\$348,516	\$410,467	\$414,644	\$4,177 (1.0%)
This is a self-supporting service funded by assessments levied against the canneries. No program changes are contemplated in this function.				
Bureau of Vector Control -----	\$223,605	\$236,753	\$243,163	\$6,410 (2.7%)
This bureau is engaged in the survey of, the evaluation and development of control measures for, and the supplying of control recommendations pertaining to those diseases of man and animals in California which are conveyed, carried, or harbored by arthropods and certain mammals. There are no program changes contemplated in this program. One additional clerical employee is requested because of increased workload. The remaining increase is due to normal salary adjustments.				
Division of Dental Health -----	\$37,662	\$74,973	\$63,428	—\$11,545 (—15.4%)
This division has the responsibility for the administration of a program to protect and improve the dental health of the people. The program is implemented by advisory and consultative services to local health departments, community groups, agencies and educational institutions; promotion of training and studies of dental manpower, clinical facilities and fluoride content of water supplies. There is no major program change contemplated by the division for the 1950-51 Fiscal Year. The increase in salaries and wages is due to a decrease in estimated salary savings due to improved employment conditions. A major reduction in requests for equipment results in an overall decrease for the division.				
Division of Local Health Services -----	\$60,847	\$62,169	\$63,070	\$901 (1.4%)
This division has the responsibility of integrating the program objectives of the State Department of Public Health with those of the local health departments. The functions of the division involve serving as a two-way line of flow through which the needs of the local health departments may be channeled to the proper bureau or service of the department, and the programs and services of the operating bureaus of the department are directed to the various local health units. There are no program changes contemplated by this bureau.				
Public Health Training -----	\$256,682	\$317,240	\$283,368	—\$33,372 (—10.5%)
There are two distinct activities under this general heading. One is the operation and maintenance of field training stations—staff and expenses. The other is the granting of stipends, tuition and travel to trainees who are sent to university and post-graduate schools, other training institutions and to field training stations. The decrease in this budget is due to a reduction in the general training program. The entire decrease is in state expenditures. Federal funds for this purpose are unchanged.				
Aid to Cities and Counties -----	\$565,835	\$657,091	\$13,038	—\$644,053 (—98%)
The expenditures reflected in this budget represent the federal funds allocated to local health departments of cities and counties to be used in their general health program. The major budgetary change reflected in this budget is the transfer of subvention funds for aid to cities and counties to the local assistance budget. The estimated federal grants available for subventions to cities and counties during 1950-51 amount to \$644,053. The total expenditures (support plus subventions) is therefore exactly equal to estimated expenditures for 1949-50. The funds remaining in the 1950-51 Fiscal Year support budget are for salaries and wages of state employees working in local health departments.				
Contributions to State Employees' Retirement Fund -----	\$161,637	\$248,597	\$264,250	\$15,653 (6.3%)
The increase in this item is due to the net increase in total salaries and wages of the department.				
OTHER CURRENT EXPENSES				
	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Care of Recalcitrant Tuberculars -----	—	\$75,000	\$75,000	—
Chapter 1091 of the Statutes of 1949 provides that the Department of Public Health shall lease necessary facilities to care for persons afflicted with active contagious tuberculosis who violate the quarantine or isolation orders of the health officer as provided in Section 2600.5 of the Health and Safety Code. Arrangements are being made with existing agencies to provide the necessary facilities by contractual agreement.				
Water Pollution and Contamination Work -----	—	—	\$91,408	\$91,408
This request contemplates that the Department of Public Health will carry on additional work in the control of water contamination. These funds are placed in a special item in order that they may be allocated by the Director of Finance in accordance with needs as they develop during the fiscal year. Should the water pollution control boards require technical services in the field of water pollution, such services will be provided from these funds.				

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	APPROPRIATIONS AVAILABLE							
2								
3	General Fund:							
4	Budget Act appropriation				\$3,546,374	\$4,269,571	\$3,754,257	
5	Allocation from Salary Increase Fund				33,005	49,387	—	
6	Special Appropriation:							
7	Rheumatic fever services, Chapter 1083, Statutes of 1949				—	500,000	—	
8								
9	Totals Available				\$3,579,379	\$4,818,958	\$3,754,257	
10	Unexpended balance, estimated savings				—365,704	—142,760	—	
11								
12	Total Expenditures, General Fund				\$3,213,675	\$4,676,198	\$3,754,257	
13	Public Health Fund (Cannery Inspection):							
14	Budget Act appropriation				\$481,345	\$469,834	\$477,919	
15	Allocation for salary increases				—	15,617	—	
16								
17	Totals, Available				\$481,345	\$485,451	\$477,919	
18	Unexpended balance, estimated savings				—73,096	—	—	
19								
20	Total Expenditures, Public Health Fund				\$408,249	\$485,451	\$477,919	
21	Federal Aid Funds:							
22	Appropriated receipts—federal grants				\$2,364,121	\$2,137,584	\$1,450,439	
23	Donations from Organizations—Trust Funds:							
24	Rockefeller Foundation				\$24,886	—	—	
25	Commonwealth Foundation				12,498	\$15,694	—	
26	Kellogg Foundation				13,362	12,415	\$8,266	
27								
28	Total Expenditures, Donations from Organizations—Trust							
29	Funds				\$50,746	\$28,109	\$8,266	
30								
31	TOTAL EXPENDITURES				\$6,036,791	\$7,327,342	\$5,690,881	
32								
33	EXPENDITURES BY OBJECT							
34								
35	Salaries and Wages:							
36	Positions now authorized	721	874.4	863.1	\$2,669,794	\$3,295,494	\$3,345,855	\$50,361
37	Proposed new positions	—	—	14	—	—	59,760	59,760
38	Estimated salary savings	—	—51.7	—27.5	—	—188,031	—102,490	85,541
39								
40	Totals, Salaries and Wages	721	822.7	849.6	\$2,669,794	\$3,107,463	\$3,303,125	\$195,662
41	Operating expenses				3,064,062	3,836,401	2,109,172	—1,727,229
42	Equipment				222,014	208,481	113,813	—94,668
43	Contributions to State Employees' Retirement Fund				161,637	248,597	264,250	15,653
44								
45	TOTALS				\$6,117,507	\$7,400,942	\$5,790,360	—\$1,610,582
46								
47	Reimbursements:							
48	Sale of antigens				—21,341	—22,000	—23,000	—1,000
49	Services to local areas				—8,400	—8,400	—18,760	—10,360
50	Services to Departments of Corrections and Mental Hygiene				—25,475	—22,200	—38,219	—16,019
51	Services to Department of Education, Bureau of Vocational Re-							
52	habilitation				—19,500	—19,500	—19,500	—
53	Services to Department of Social Welfare				—6,000	—1,500	—	1,500
54								
55	NET TOTAL EXPENDITURES				\$6,036,791	\$7,327,342	\$5,690,881	—\$1,636,461
56								
57	RECAPITULATION BY SOURCE OF FUNDS							
58								
59	General Fund				\$3,213,675	\$4,676,198	\$3,754,257	—\$921,941
60	Federal Funds				2,364,121	2,137,584	1,450,439	—687,145
61	Public Health Fund (Cannery Inspection)				408,249	485,451	477,919	—7,532
62	Rockefeller Foundation				24,886	—	—	—
63	Commonwealth Foundation				12,498	15,694	—	—15,694
64	Kellogg Foundation				13,362	12,415	8,266	—4,149
65								
66	Net Totals				\$6,036,791	\$7,327,342	\$5,690,881	—\$1,636,461
67								
68	DETAIL BY FUNCTION AND OBJECT							
69								
70	DIVISION OF ADMINISTRATION							
71								
72	Divisional Administration							
73								
74	SALARIES AND WAGES							
75	Director's Office:	SALARY RANGE						
76	Director of Public Health	1	1	1	\$1,083	\$13,000	\$13,000	
77	Intermediate typist-clerk	1.4	2	2	190-231	4,880	5,128	
78	Secretary to Director of Public							
79	Health	0.7	1	1	268-325	3,526	3,705	
80	Secretary to Board of Public Health	1	1	1	220-268	2,976	3,125	
81	Intermediate stenographer-clerk	0.2	—	—	200-243	—	—	
82	Junior stenographer-clerk	0.6	—	—	180-220	—	—	
83								
84								
85								
86								

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Divisional Administration—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Division Chief's Office:						
6	Chief, Division of Administration—	1	1	1	\$556-676	\$7,542	\$7,920
7	Senior stenographer-clerk -----	—	1	1	231-281	2,772	2,916
8	Intermediate stenographer-clerk ---	1	—	—	200-243	—	—
9							
10	Totals, Positions Now Authorized	6.9	7	7	\$32,303	\$34,696	\$35,794
11	Estimated salary savings -----	—	—	—0.1	—	—	—180
12							
13	Totals, Divisional Administration	6.9	7	6.9	\$32,303	\$34,696	\$35,614
14	General Fund -----				30,287	32,648	33,566
15	Federal Funds -----				2,016	2,048	2,048
16							
17	Bureau of Business Management						
18							
19	SALARIES AND WAGES				SALARY RANGE		
20	Administrative services officer, grade 2	1	1	1	\$505-613	\$7,298	\$7,356
21	Office manager -----	1	1	1	376-458	5,211	5,474
22	Accounting officer, grade 3 -----	1	1	1	395-481	5,276	5,542
23	Departmental personnel officer, grade 1	1	1	1	415-505	6,060	6,060
24	Supervising account-clerk, grade 1 ---	1.4	2	2	281-341	7,628	7,872
25	Senior stenographer-clerk -----	1.7	2	2	231-281	5,832	6,124
26	Senior account-clerk -----	3.4	4	4	231-281	12,586	13,042
27	Senior typist-clerk -----	1	1	1	220-268	3,216	3,216
28	Senior clerk -----	1	1	1	220-268	3,216	3,216
29	Storekeeper, grade 1 -----	1	1	1	231-281	3,372	3,372
30	Intermediate stenographer-clerk -----	3.4	4	4	200-243	10,176	10,677
31	Intermediate typist-clerk -----	10.5	14	14	190-231	34,298	35,812
32	Intermediate clerk -----	2	2	2	190-231	5,110	5,361
33	Intermediate account-clerk -----	10	10	10	190-231	25,718	26,443
34	Intermediate file-clerk -----	1	1	1	190-231	2,440	2,560
35	Intermediate stock clerk -----	5	5	5	200-243	13,515	13,899
36	Intermediate office appliance operator	1.8	2	2	190-231	4,650	4,890
37	Bookkeeping machine operator -----	1.5	2	2	200-243	5,100	5,346
38	Junior typist-clerk -----	2.4	2	2	170-210	4,230	4,470
39	Accountant-auditor, grade 1 -----	1	2	2	268-325	6,523	6,842
40	Junior account-clerk -----	1	1	1	170-210	2,400	2,400
41	Property inspector -----	0.8	1	1	281-341	3,428	3,600
42	Junior accountant-auditor -----	0.3	1	1	231-281	2,808	2,952
43	Temporary help -----	(1.4)	(1.1)	(1.1)	(3,450)	2,600	2,600
44							
45	Totals, Positions Now Authorized ---	54.2	62	62	\$158,969	\$182,691	\$189,126
46	Proposed New Positions:						
47	Supervising clerk -----	—	—	1	268-325	—	3,216
48	Junior clerk -----	—	—	1	170-210	—	2,040
49	Semi-senior accountant (reclassification of one accountant-auditor, grade 1) -----	—	—	—	325-395	—	430
50	Estimated salary savings -----	—	—3.2	—2.1	—	—8,990	—6,311
51							
52	Totals, Salaries and Wages -----	54.2	58.8	61.9	\$158,969	\$173,701	\$188,501
53							
54	OPERATING EXPENSES						
55	Office -----				\$6,192	\$6,500	\$6,400
56	Printing -----				8,477	4,200	4,400
57	Telephone and telegraph -----				10,336	11,600	11,960
58	Postage -----				3,170	3,250	3,250
59	Freight, cartage and express -----				1,442	1,450	1,450
60	Traveling -----				8,537	8,550	8,550
61	Automobile—mileage -----				30	60	60
62	Automobile—operation -----				4,136	4,500	4,500
63	Rent—building space -----				129,270	147,126	171,569
64	Rent—equipment -----				87	100	100
65	Pro rata general fiscal administration				29,236	35,000	35,000
66	Pro rata Personnel Board services -----				26,641	28,470	29,730
67	Technical and scientific -----				13	100	100
68	Compensation insurance -----				6,124	7,175	7,800
69	Surety bonds -----				176	180	180
70	Legal hearing expense -----				995	1,500	1,500
71	Purchased examination material -----				—	—	1,500
72							
73	Totals, Operating Expenses -----				\$234,862	\$259,761	\$288,049
74							
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DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Bureau of Business Management						
2	—Continued						
3							
4	EQUIPMENT						
5	Office—replacement -----				\$1,244	\$4,045	\$2,348
6	Office—additional -----				8,392	2,882	4,165
7	Automobile—replacement -----				13,629	8,450	18,300
8	Automobile—additional -----				16,827	29,050	7,750
9							
10	Totals, Equipment -----				\$40,092	\$44,427	\$32,563
11							
12	Totals, Bureau of Business Management -----				\$433,923	\$477,889	\$509,113
13	General Fund -----				233,124	276,411	307,635
14	Cannery Inspection -----				18,249	17,563	17,563
15	Federal Funds -----				182,009	183,915	183,915
16	Kellogg Foundation -----				12	-	-
17	Rockefeller Foundation -----				529	-	-
18							
19	Bureau of Records and Statistics						
20	—General Health Statistics						
21							
22	SALARIES AND WAGES				SALARY RANGE		
23	Chief -----	1	1	1	\$505-613	\$6,700	\$7,037
24	Associate statistician -----	2	2	2	395-481	10,128	10,640
25	Senior public health analyst -----	11.9	16	16	325-395	66,941	70,004
26	Junior public health analyst -----	6	7	7	231-281	19,865	20,855
27	Supervising tabulating machine						
28	operator -----	1	1	1	243-295	3,307	3,470
29	Supervising key punch operator -----	1.7	2	2	220-268	5,856	5,988
30	Senior stenographer-clerk -----	-	1	1	231-281	2,772	2,916
31	Senior clerk -----	2	2	2	220-268	6,432	6,432
32	Intermediate stenographer-clerk -----	2.4	2	2	200-243	4,850	5,090
33	Intermediate typist-clerk -----	7.5	8	8	190-231	20,360	21,038
34	Intermediate clerk -----	7	8	8	190-231	20,638	21,127
35	Tabulating machine operator -----	3.7	4	4	210-255	10,514	11,036
36	Key punch operator, grade 2 -----	16.1	16	16	190-231	38,654	40,334
37	Junior tabulating machine operator -----	0.1	-	-	170-210	-	-
38	Accounting tabulating machine super-						
39	visor, grade 2 -----	0.8	1	1	325-395	4,245	4,458
40	Junior research technician -----	1	1	1	268-325	3,216	3,372
41	Graphic artist -----	1	1	1	268-325	3,428	3,600
42	Junior stenographer-clerk -----	1	-	-	180-220	-	-
43	Junior typist-clerk -----	1.7	-	-	170-210	-	-
44	Temporary help -----	(0.8)	(0.3)	(0.3)	(1,883)	500	500
45							
46	Totals, Positions Now Authorized -----	67.9	73	73	\$201,206	\$228,406	\$237,897
47	Proposed New Positions:						
48	Supervising public health analyst						
49	(reclassification of one senior						
50	public health analyst) -----	-	-	-	395-481	-	240
51	Estimated salary savings -----	-	-1.4	-2.2	-	-7,096	-7,182
52							
53	Totals, Salaries and Wages -----	67.9	71.6	70.8	\$201,206	\$221,310	\$230,955
54							
55	OPERATING EXPENSES						
56	Office -----				\$2,454	\$2,500	\$2,300
57	Printing -----				3,360	9,908	9,908
58	Telephone and telegraph -----				1,706	2,050	2,050
59	Postage -----				399	425	425
60	Freight, cartage, and express -----				262	500	500
61	Traveling -----				4,641	5,000	5,000
62	Automobile—mileage -----				153	200	163
63	Automobile—operation -----				734	1,000	1,000
64	Rent—equipment -----				24,411	26,856	27,660
65	Technical and scientific -----				2,877	2,152	2,152
66							
67	Totals, Operating Expenses -----				\$40,997	\$50,591	\$51,158
68							
69	EQUIPMENT						
70	Office—replacement -----				\$1,330	\$3,371	\$1,647
71	Office—additional -----				4,096	3,154	1,097
72	Technical and scientific—additional -----				6,463	-	78
73							
74	Totals, Equipment -----				\$11,889	\$6,525	\$2,822
75							
76	Totals, Bureau of Records and Statistics—General Health						
77	Statistics -----				\$254,092	\$278,426	\$284,935
78	General Fund -----				106,171	135,670	142,179
79	Federal Funds -----				147,921	142,756	142,756
80							
81							
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86							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Bureau of Records and Statistics						
2	—Vital Records						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Associate statistician	1	1	1	\$395-481	\$4,980	\$5,232
6	Senior public health analyst	1	1	1	325-395	4,740	4,740
7	Supervising photocopyist	0.5	1	1	243-295	3,294	3,456
8	Senior stenographer-clerk	2	2	2	231-281	6,336	6,484
9	Senior account-clerk	1	—	—	231-281	—	—
10	Senior clerk	1	2	2	220-268	5,871	5,988
11	Senior file-clerk	1.4	2	2	220-268	5,856	5,988
12	Intermediate stenographer-clerk	2.6	3	3	200-243	7,796	8,036
13	Intermediate typist-clerk	10.8	13	13	190-231	32,338	33,418
14	Intermediate clerk	6.3	3	3	190-231	8,054	8,174
15	Intermediate file-clerk	18.8	17	17	190-231	42,334	44,146
16	Junior typist-clerk	7.9	6	6	170-210	13,890	14,250
17	Junior clerk	1.7	4	4	170-210	8,300	8,780
18	Photocopyist	3	3	3	200-243	8,189	8,452
19	Supervising clerk, grade 1	—	1	1	268-325	3,216	3,372
20	Temporary help	(4.2)	(9.5)	(4)	(10,155)	22,850	10,000
21							
22	Totals, Positions Now Authorized	59	59	59	\$163,867	\$178,044	\$170,516
23	Proposed New Positions:						
24	Supervising clerk, grade 1 (reclassification of one senior file clerk and one senior stenographer-clerk)	—	—	—	268-325	—	312
25	Estimated salary savings	—	—1.8	—1.8	—	—5,341	—5,524
26							
27	Totals, Salaries and Wages	59	57.2	57.2	\$163,867	\$172,703	\$165,304
28							
29	OPERATING EXPENSES						
30	Office				\$1,211	\$1,150	\$1,055
31	Printing				9,813	15,000	15,000
32	Telephone and telegraph				2,855	3,700	3,280
33	Postage				4,590	4,700	4,700
34	Freight, cartage, and express				410	400	400
35	Traveling				738	750	750
36	Automobile operation				86	100	100
37	Rent—equipment				3,737	780	—
38	Technical and scientific				19,943	20,000	19,610
39	Surety bonds				7	10	10
40							
41	Totals, Operating Expenses				\$43,390	\$46,590	\$44,905
42							
43	EQUIPMENT						
44	Office—replacement				\$10,492	\$14,042	\$933
45	Office—additoinal				9,232	7,804	893
46	Technical and scientific—replacement				—	—	2,800
47	Technical and scientific—additional				—	—	2,699
48							
49	Totals, Equipment				\$19,724	\$21,846	\$7,325
50							
51	Totals, Bureau of Records and Statistics—Vital Records				\$226,981	\$241,139	\$217,534
52	General Fund				220,216	231,906	208,301
53	Federal Funds				6,765	9,233	9,233
54							
55	Bureau of Health Education						
56							
57	SALARIES AND WAGES				SALARY RANGE		
58	Chief	1	1	1	\$505-613	\$7,298	\$7,356
59	Health education consultant	3	3	3	358-436	14,835	15,312
60	Assistant health education consultant	2.6	3	3	281-341	11,622	11,990
61	Senior librarian	1	1	1	268-325	3,780	3,900
62	Junior librarian	1	1	1	231-281	3,048	3,203
63	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
64	Intermediate stenographer-clerk	3	3	3	200-243	8,124	8,460
65	Intermediate typist-clerk	2	2	2	190-231	4,970	5,219
66							
67	Totals, Positions Now Authorized	14.6	15	15	\$52,679	\$57,049	\$58,812
68	Proposed New Positions:						
69	Intermediate typist-clerk	—	—	1	190-231	—	2,280
70	Health education consultant (reclassification of one assistant health education consultant)	—	—	—	358-436	—	204
71	Estimated salary savings	—	—0.4	—0.5	—	—1,505	—2,066
72							
73	Totals, Salaries and Wages	14.6	14.6	15.5	\$52,679	\$55,544	\$59,230
74							
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DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Bureau of Health Education—						
2	Continued						
3							
4	OPERATING EXPENSES						
5	Office-----				\$3,331	\$3,350	\$2,960
6	Printing-----				13,630	23,000	23,000
7	Telephone and telegraph-----				1,639	2,100	1,850
8	Postage-----				1,911	2,000	2,000
9	Freight, cartage, and express-----				2,233	3,250	3,250
10	Traveling-----				4,194	5,250	5,250
11	Automobile—mileage-----				143	175	163
12	Automobile—operation-----				482	600	600
13	Rent—equipment-----				70	75	75
14	Technical and scientific-----				11,250	275	275
15	Publications purchased for distribution-----				8,496	6,000	1,648
16	Exhibits-----				-	500	500
17							
18	Totals, Operating Expenses-----				\$47,379	\$46,575	\$41,571
19							
20	EQUIPMENT						
21	Office—replacement-----				-	\$42	-
22	Office—additional-----				\$1,199	549	\$536
23	Technical and scientific—replacement-----				1,820	724	-
24	Technical and scientific—additional-----				15,003	7,200	7,260
25	Library—replacement-----				-	143	-
26	Library—additional-----				-	637	237
27	Library books—additional-----				-	4,000	3,000
28							
29	Totals, Equipment-----				\$18,022	\$13,295	\$11,033
30							
31	Totals, Bureau of Health Education-----				\$118,080	\$115,414	\$111,834
32	General Fund-----				51,687	80,201	76,621
33	Federal Funds-----				66,393	35,213	35,213
34							
35	TOTALS, DIVISION OF ADMINISTRATION-----				\$1,065,379	\$1,147,564	\$1,159,030
36							
37	DIVISION OF PREVENTIVE						
38	MEDICAL SERVICE						
39							
40	Divisional Administration						
41							
42	SALARIES AND WAGES				SALARY RANGE		
43	Chief-----	0.8	1	1	\$710-862	\$9,852	\$10,344
44	Senior stenographer-clerk-----	0.4	1	1	231-281	2,772	2,916
45	Intermediate stenographer-clerk-----	0.3	-	-	200-243	-	-
46							
47	Totals, Salaries and Wages-----	1.5	2	2	\$9,732	\$12,624	\$13,260
48							
49	OPERATING EXPENSES						
50	Traveling-----				\$1,327	\$1,660	\$1,660
51	Automobile—mileage-----				317	400	400
52							
53	Totals, Operating Expenses-----				\$1,644	\$2,060	\$2,060
54							
55	Totals, Divisional Administration-----				\$11,376	\$14,684	\$15,320
56	General Fund-----				11,376	14,684	15,320
57							
58	Bureau of Maternal and Child						
59	Health—Maternal and Child						
60	Health Services						
61							
62	SALARIES AND WAGES				SALARY RANGE		
63	Chief-----	1	1	1	\$644-782	\$8,384	\$8,800
64	Assistant chief-----	1	1	1	584-710	8,520	8,520
65	Public health medical officer, grade 2-----	5.1	4	4	530-644	29,878	30,279
66	Hearing conservation specialist-----	1	1	1	395-481	5,611	5,772
67	Child health consultant-----	-	1	1	584-710	7,666	8,048
68	School health consultant-----	-	1	1	584-710	8,112	8,520
69	Hospital nursing consultant-----	2	2	2	310-376	9,024	9,024
70	Maternal and child health nursing						
71	consultant-----	3	3	3	310-376	12,652	13,057
72	Public health nurse-----	1	1	1	255-310	3,720	3,720
73	Audiometer technician-----	-	1	1	255-310	3,060	3,216
74	Supervising clerk, grade 1-----	1	1	1	268-325	3,795	3,900
75	Senior stenographer-clerk-----	0.6	1	1	231-281	2,796	2,940
76	Senior typist-clerk-----	-	1	1	220-268	3,190	3,216
77	Senior file clerk-----	1	1	1	220-268	3,216	3,216
78	Intermediate stenographer-clerk-----	3.1	4	4	200-243	10,760	11,158
79	Intermediate typist-clerk-----	4.1	4	4	190-231	9,570	10,050
80	Intermediate clerk-----	3.8	4	4	190-231	10,382	10,759
81	Intermediate file clerk-----	0.8	1	1	190-231	2,370	2,490
82							
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DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Bureau of Maternal and Child						
2	Health—Maternal and Child						
3	Health Services—Continued						
4							
5	SALARIES AND WAGES—Continued				SALARY RANGE		
6	Junior typist-clerk	0.7	—	—	\$170-210	—	—
7	Junior clerk	0.7	—	—	170-210	—	—
8	Temporary help	(0.5)	(0.6)	(0.6)	(1,123)	\$1,500	\$1,500
9							
10	Totals, Positions Now Authorized	29.9	33	33	\$153,801	\$144,206	\$148,185
11	Proposed New Positions:						
12	Senior stenographer-clerk (reclassi-						
13	fication of one intermediate						
14	stenographer-clerk)	—	—	—	231-281	—	144
15	Estimated salary savings	—	—2	—1	—	—9,333	—4,456
16							
17	Totals, Salaries and Wages	29.9	31	32	\$153,801	\$134,873	\$143,873
18							
19	OPERATING EXPENSES						
20	Office				\$3,254	\$3,620	\$3,270
21	Printing				4,316	4,350	4,350
22	Telephone and telegraph				11,131	12,340	12,700
23	Postage				2,311	2,510	2,510
24	Freight, cartage, and express				368	400	400
25	Traveling				14,040	17,400	15,925
26	Automobile—mileage				3,571	4,500	4,050
27	Automobile—operation				4,501	5,600	5,600
28	Fees to doctors, dentists and nutritionists				12,643	15,000	15,000
29	Technical and scientific				793	800	800
30							
31	Totals, Operating Expenses				\$56,928	\$66,520	\$64,605
32							
33	EQUIPMENT						
34	Office—replacement				\$221	\$246	—
35	Office—additional				1,053	1,203	\$516
36	Technical and scientific—additional				—	—	909
37							
38	Totals, Equipment				\$1,274	\$1,449	\$1,425
39							
40	Totals, Bureau of Maternal and Child Health—Maternal and						
41	Child Health Services				\$212,003	\$202,842	\$209,903
42	General Fund				77,961	88,957	96,018
43	Federal Funds				134,042	113,885	113,885
44							
45	Bureau of Maternal and Child						
46	Health—Crippled Children						
47	Services						
48							
49	SALARIES AND WAGES				SALARY RANGE		
50	Assistant chief	1	1	1	\$584-710	\$8,520	\$8,520
51	Public health medical officer, grade 2	0.3	2	2	530-644	13,716	14,400
52	Child health consultant	1	1	1	584-710	7,824	8,214
53	Administrative officer in medical care						
54	services	1	1	1	395-481	5,565	5,772
55	Orthopedic nursing consultant	1	3	3	295-358	12,744	12,924
56	Senior stenographer-clerk	2.4	3	3	231-281	9,541	9,830
57	Senior account-clerk	0.2	1	1	231-281	2,940	3,086
58	Senior typist-clerk	1.8	2	2	220-268	5,955	6,096
59	Senior file clerk	0.8	—	—	220-268	—	—
60	Intermediate stenographer-clerk	4.3	7	7	200-243	17,404	18,260
61	Intermediate typist-clerk	11.2	15	15	190-231	36,292	37,993
62	Intermediate clerk	3.4	6	6	190-231	15,130	15,665
63	Intermediate file clerk	1.8	2	2	190-231	4,880	5,120
64	Junior stenographer-clerk (one-half						
65	time)	0.4	—	—	180-220	—	—
66	Junior typist-clerk	1.8	2	2	170-210	4,350	4,590
67	Supervising physical therapist	2	3	3	376-458	14,476	15,208
68	Physical therapist	26.1	62	62	268-325	205,648	215,687
69	Supervising occupational therapist	0.6	1	1	376-458	4,512	4,740
70	Occupational therapist, grade 2	1	8	8	268-325	25,978	27,245
71	Occupational therapist, grade 1	1.7	2	2	231-281	5,808	6,103
72	Physical therapy technician, grade 1	3.5	2	2	231-281	5,760	6,048
73	Senior clerk	—	1	1	220-268	2,640	2,772
74	Temporary help	(0.9)	(1.3)	(1.3)	(2,676)	3,000	3,000
75							
76	Totals, Positions Now Authorized	67.3	125	125	\$220,735	\$412,683	\$431,273
77	Proposed New Positions:						
78	Public health medical officer, grade 2	—	—	1	530-644	—	6,360
79	Supervising occupational therapist	—	—	1	376-458	—	4,512
80	Intermediate stenographer-clerk	—	—	1	200-243	—	2,400
81	Intermediate typist-clerk	—	—	2	190-231	—	4,360
82	Estimated salary savings	—	—17.4	—4.3	—	—53,000	—14,852
83							
84	Totals, Salaries and Wages	67.3	107.6	125.7	\$220,735	\$359,683	\$434,053
85							
86							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Bureau of Maternal and Child						
2	Health—Crippled Children						
3	Services—Continued						
4							
5	OPERATING EXPENSES						
6	Administration:						
7	Office				\$523	\$650	\$620
8	Printing				3,902	5,075	5,075
9	Telephone and telegraph				595	1,125	1,125
10	Postage				155	210	210
11	Freight, cartage, and express				24	50	50
12	Traveling				11,055	21,500	21,500
13	Automobile—mileage				2,765	4,700	4,700
14	Automobile—operation				164	200	200
15	Diagnosis and Care:						
16	Subvention—basic crippled children services				611,040	609,857	^a
17	Subvention—rheumatic fever				—	479,255	^a
18	Fees to doctors and hospitals				92,418	116,000	154,000
19	Technical and scientific				36	—	—
20	Appliances for patients				76,434	95,500	135,800
21	Transportation of patients				321	400	475
22	Hospital care				57,693	72,150	91,225
23	Convalescent care				2,271	2,850	3,500
24							
25	Totals, Operating Expenses				\$859,396	\$1,409,522	\$418,480
26							
27	EQUIPMENT						
28	Office—replacement				—	\$300	\$409
29	Office—additional				\$536	2,475	2,970
30	Technical and scientific—additional				86	600	600
31							
32	Totals, Equipment				\$622	\$3,375	\$3,979
33							
34	Totals, Bureau of Maternal and Child Health—Crippled Children						
35	Services				\$1,080,753	\$1,772,580	\$856,512
36	General Fund				833,365	1,689,174	773,106
37	Federal Funds				247,388	83,406	83,406
38							
39	Bureau of Disease Control						
40							
41	SALARIES AND WAGES				SALARY RANGE		
42	Chief	0.4	1	1	\$644-782	\$9,125	\$9,384
43	Chief of tuberculosis service	1	1	1	644-782	9,088	9,384
44	Chief of venereal disease service	1	1	1	644-782	9,384	9,384
45	Chief of acute communicable disease						
46	service	—	1	1	644-782	7,728	8,112
47	Chief of chronic disease service	1	1	1	644-782	8,977	9,384
48	Assistant chief, tuberculosis service	—	1	1	584-710	7,008	7,356
49	Assistant chief, venereal disease						
50	service	0.9	1	1	584-710	7,008	7,356
51	Roentgenologist	1	2	1	584-710	15,528	8,520
52	Cancer consultant	1	1	1	584-710	7,824	8,214
53	Public health medical officer, grade 2	1.6	4	4	505-644	26,467	27,744
54	Public health medical officer, grade 1	0.2	2	2	481-584	11,544	12,120
55	Physician and surgeon	1	—	—	415-505	—	—
56	Senior epidemiologist	1	1	1	481-584	7,008	7,008
57	Livestock disease control specialist	0.6	1	1	415-505	5,064	5,320
58	Public health veterinarian	0.8	1	1	481-584	5,988	6,285
59	Morbidity statistician	1	1	1	376-481	5,772	5,772
60	Venereal disease nursing consultant	1	1	1	310-376	4,512	4,512
61	Tuberculosis nursing consultant	—	1	1	310-376	3,720	3,900
62	Occupational analyst, grade 1	—	2	—	310-376	8,000	—
63	Investigator of venereal disease	1	1	1	255-310	3,720	3,720
64	Supervising investigator of venereal						
65	disease	1	1	1	281-341	4,092	4,092
66	Sanitary inspector	—	1	—	255-310	3,060	—
67	X-ray technician	3.9	5	5	231-281	15,025	15,730
68	Nurse epidemiologist	1	1	1	281-341	3,996	4,092
69	Photofluographic operator	—	2	—	268-325	6,432	—
70	Supervising clerk, grade 1	0.2	1	1	268-325	3,242	3,400
71	Senior stenographer-clerk	4	4	4	231-281	12,943	13,254
72	Intermediate stenographer-clerk	6.1	8	8	200-243	20,406	21,258
73	Intermediate typist-clerk	5.9	6	6	190-231	14,692	15,292
74	Intermediate clerk	7.4	6	6	190-231	17,727	15,923
75	Junior clerk	1.3	1	1	170-210	2,520	2,520
76	Telephone operator	0.3	1	1	180-220	2,380	2,500
77	Senior clerk	0.8	—	—	220-268	—	—
78	Temporary help	(1.7)	(6)	(4.4)	(3,430)	12,000	8,800
79							
80	Totals, Positions Now Authorized	46.4	62	56	\$212,600	\$281,980	\$260,336
81	Estimated salary savings	—	—5.5	—1.6	—	—25,478	—7,841
82							
83	Totals, Salaries and Wages	46.4	56.5	54.4	\$212,600	\$256,502	\$252,495
84							

^a Transferred to subventions for Public Health, Care of Crippled Children.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	Bureau of Disease Control—							
2	Continued							
3								
4	OPERATING EXPENSES							
5	Office				\$3,252	\$4,025	\$3,440	
6	Printing				3,683	4,700	4,700	
7	Telephone and telegraph				6,329	9,000	8,540	
8	Postage				1,910	2,475	2,230	
9	Freight, cartage and express				480	625	625	
10	Traveling				31,660	42,400	48,500	
11	Automobile—mileage				4,009	6,400	6,240	
12	Automobile—operation				9,549	15,250	11,750	
13	Contractual services from medical institutions—tumor registry				109,573	21,349	7,571	
14	Fees				8,867	11,600	5,000	
15	Technical and scientific				11,555	21,835	21,500	
16	Hospital care				32,121	45,000	45,000	
17	Drugs				94,353	100,000	50,000	
18								
19	Totals, Operating Expenses				\$317,341	\$284,659	\$215,096	
20								
21	EQUIPMENT							
22	Office—replacement				\$373	\$1,402	\$659	
23	Office—additional				2,692	4,532	1,459	
24	Automobile—additional				472	—	—	
25	Technical and scientific—replacement				1,166	4,310	—	
26	Technical and scientific—additional				58,344	2,740	200	
27								
28	Total, Equipment				\$63,047	\$12,984	\$2,318	
29								
30	Totals, Bureau of Disease Control				\$592,988	\$554,145	\$469,909	
31								
32	REIMBURSEMENTS							
33	Services to Departments of Corrections and Mental Hygiene				—25,475	—22,200	—28,219	
34								
35	Net Totals, Bureau of Disease Control				\$567,513	\$531,945	\$441,690	
36								
37	General Fund				239,869	321,092	263,137	
38	Federal Funds				327,644	210,853	173,553	
39								
40	Bureau of Adult Health							
41								
42	SALARIES AND WAGES				SALARY RANGE			
43	Chief	1	1	1	\$644-782	\$8,418	\$8,835	
44	Senior industrial hygiene engineer	1	1	1	481-584	7,008	7,008	
45	Public health medical officer, grade 2	3.5	4	4	530-644	28,793	29,484	
46	Senior physician and surgeon	0.2	1	1	530-644	6,412	6,728	
47	Associate industrial hygiene chemist	1	1	1	376-481	5,772	5,772	
48	Assistant industrial hygiene chemist	3	4	4	325-395	16,438	17,257	
49	Assistant industrial hygiene engineer	4.8	5	5	341-415	23,762	24,312	
50	Industrial hygiene nursing consultant	1.3	2	2	310-376	8,232	8,412	
51	Sanitary inspector	1	1	1	255-310	3,720	3,720	
52	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372	
53	Intermediate stenographer-clerk	5	5	5	200-243	13,500	13,880	
54	Intermediate typist-clerk	2	2	2	190-231	5,192	5,312	
55	Building maintenance man	1	1	1	210-255	2,820	2,964	
56	Temporary help	(0.7)	(0.4)	(0.4)	(4,836)	2,261	2,261	
57								
58	Totals, Positions Now Authorized	25.8	29	29	\$116,811	\$135,700	\$139,317	
59	Proposed New Positions:							
60	Associate industrial hygiene engineer							
61	(reclassification of one assistant							
62	industrial hygiene engineer)	—	—	—	415-505	—	504	
63	Public health sanitarian (reclassifi-							
64	cation of one sanitary inspector)	—	—	—	310-376	—	180	
65	Chief industrial hygiene chemist							
66	(reclassification of one associate							
67	industrial hygiene chemist)	—	—	—	481-584	—	288	
68	Associate industrial hygiene chemist							
69	(reclassification of one assistant							
70	industrial hygiene chemist)	—	—	—	376-481	—	228	
71	Estimated salary savings	—	—0.9	—0.9	—	—4,071	—4,220	
72								
73	Totals, Salaries and Wages	25.8	28.1	28.1	\$116,811	\$131,629	\$136,297	
74								
75	OPERATING EXPENSES							
76	Office				\$3,251	\$3,375	\$3,190	
77	Printing				151	150	150	
78	Telephone and telegraph				3,152	3,900	3,900	
79	Postage				433	475	475	
80	Freight, cartage, and express				106	100	100	
81	Traveling				11,692	12,750	12,750	
82	Automobile—mileage				1,068	1,175	1,175	
83	Automobile—operation				2,272	2,475	2,475	
84	Technical and scientific				1,104	1,375	1,375	
85								
86	Totals, Operating Expenses				\$23,229	\$25,775	\$25,590	

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Bureau of Adult Health—						
2	Continued						
3							
4	EQUIPMENT						
5	Office—replacement				—	—	\$165
6	Office—additional				\$2,446	\$183	541
7	Technical and scientific—replacement				149	497	25
8	Technical and scientific—additional				22,084	4,946	3,016
9							
10	Totals, Equipment				\$24,679	\$5,626	\$3,747
11							
12	Totals, Bureau of Adult Health				\$164,719	\$163,030	\$165,634
13							
14	REIMBURSEMENTS						
15	Services to Department of Education, Bureau of Vocational Re-						
16	habilitation				—19,500	—19,500	—19,500
17							
18	Net Totals, Bureau of Adult Health				\$145,219	\$143,530	\$146,134
19	General Fund				75,462	66,211	68,815
20	Federal Funds				69,757	77,319	77,319
21							
22	Bureau of Special Services						
23							
24	SALARIES AND WAGES						
25	Assistant chief, preventive medical						
26	services	—	1	1	\$644-782	\$7,728	\$8,112
27	Chief, public health nursing service	1	1	1	458-556	6,672	6,672
28	Chief, mental health service	—	1	1	644-782	9,384	9,384
29	Assistant chief, public health nursing						
30	service	2	2	2	395-481	11,498	11,544
31	Supervising nutritionist	1	1	1	376-458	4,940	5,190
32	Public health nursing consultant	6.6	8	8	310-376	33,717	34,832
33	Medical social worker, grade 2	6.8	6	6	325-395	26,769	27,779
34	Medical social worker, grade 3	—	1	1	358-436	4,980	5,232
35	Nutritionist, grade 2	3.5	4	4	295-358	16,608	16,788
36	Public health nurse	1	1	1	255-310	3,255	3,414
37	Senior stenographer-clerk	1	2	2	231-281	6,420	6,575
38	Intermediate stenographer-clerk	6.8	7	7	200-243	18,984	19,344
39	Intermediate typist-clerk	1	2	2	190-231	5,118	5,378
40	Temporary help	(1)	(—)	(0.2)	(3,394)	—	1,000
41							
42	Totals, Positions Now Authorized	30.7	37	37	\$120,886	\$156,073	\$161,244
43	Proposed New Positions:						
44	Public health nursing consultant (re-						
45	classification of one public						
46	health nurse)	—	—	—	310-376	—	306
47	Estimated salary savings	—	—1.6	—1.1	—	—7,726	—4,816
48							
49	Totals, Salaries and Wages	30.7	35.4	35.9	\$120,886	\$148,347	\$156,734
50							
51	OPERATING EXPENSES						
52	Office				\$1,355	\$1,150	\$1,065
53	Printing				221	260	260
54	Telephone and telegraph				2,780	3,700	3,800
55	Postage				699	840	860
56	Freight, cartage and express				7	10	10
57	Traveling				20,123	24,150	23,900
58	Automobile—mileage				4,291	5,160	5,300
59	Automobile—operation				1,303	1,550	1,550
60	Rent—equipment				575	—	—
61	Mental health clinic services by state and local institutions				195,061	176,915	160,221
62	Fees				8,940	—	—
63							
64	Totals, Operating Expenses				\$235,355	\$213,735	\$196,966
65							
66	EQUIPMENT						
67	Office—replacement				\$491	—	\$146
68	Office—additional				1,024	\$2,948	929
69	Technical and scientific—additional				—	300	200
70							
71	Totals, Equipment				\$1,515	\$3,248	\$1,275
72							
73	Totals, Bureau of Special Services				\$357,756	\$365,330	\$354,975
74	General Fund				29,560	52,680	61,311
75	Federal Funds				315,698	297,586	293,664
76	Commonwealth Foundation				12,498	15,064	—
77							
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DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Bureau of Hospitals						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Chief	0.2	1	1	\$644-782	\$7,728	\$8,112
5	Assistant chief	1	1	1	684-710	7,211	7,573
6	Public health medical officer, grade 1	0.1	1	—	481-584	5,772	—
7	Hospital nursing consultant	—	1	1	310-376	3,720	3,900
8	Hospital field representative	7.4	10	10	281-341	35,955	37,533
9	Senior architectural designer	1	1	1	481-584	7,008	7,008
10	Consultant in hospital planning	1	1	1	395-481	5,726	5,772
11	Junior architectural draftsman	1	1	1	281-341	3,900	4,092
12	Associate construction supervisor	0.8	1	1	415-505	5,169	5,430
13	Supervising hospital field						
14	representative	0.6	2	2	325-395	7,912	8,303
15	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
16	Senior typist-clerk	1	1	1	220-268	3,216	3,216
17	Intermediate stenographer-clerk	2	2	2	200-243	4,920	5,160
18	Intermediate typist-clerk	1.9	2	2	190-231	4,690	4,930
19	Intermediate clerk	1	1	1	190-231	2,480	2,600
20	Temporary help	(—)	(—)	(—)	(99)	—	—
21							
22	Totals, Positions Now Authorized	20	27	26	\$86,213	\$108,779	\$107,001
23	Proposed New Positions:						
24	Temporary help	—	—	(4)	—	—	10,000
25	Estimated salary savings	—	—1.8	—0.8	—	—8,635	—3,210
26							
27	Totals, Salaries and Wages	20	25.2	25.2	\$86,213	\$100,144	\$113,791
28							
29	OPERATING EXPENSES						
30	Office				\$1,070	\$1,275	\$1,200
31	Printing				549	2,500	2,000
32	Telephone and telegraph				2,123	2,970	2,900
33	Postage				617	750	750
34	Freight, cartage, and express				70	100	100
35	Traveling				11,776	14,700	14,700
36	Automobile—mileage				3,217	4,000	4,000
37	Automobile—operation				4,507	5,625	5,625
38	Technical and scientific				71	275	275
39							
40	Totals, Operating Expenses				\$24,000	\$32,195	\$31,550
41							
42	EQUIPMENT						
43	Office—replacement				\$124	\$432	—
44	Office—additional				1,472	653	\$1,067
45							
46	Totals, Equipment				\$1,596	\$1,085	\$1,067
47							
48	Totals, Bureau of Hospitals				\$111,809	\$133,424	\$146,408
49							
50	REIMBURSEMENTS						
51	Services to Department of Social Welfare				—6,000	—1,500	—
52							
53	Net Totals, Bureau of Hospitals				\$105,809	\$131,924	\$146,408
54	General Fund				85,196	110,775	125,259
55	Federal Funds				20,613	21,149	21,149
56							
57	TOTALS, DIVISION OF PREVENTIVE MEDICAL SERVICES				\$2,480,429	\$3,162,835	\$2,170,942
58							
59	Division of Laboratories						
60							
61	SALARIES AND WAGES				SALARY RANGE		
62	Chief	1	1	1	\$710-862	\$10,344	\$10,344
63	Assistant chief	1	1	1	530-644	7,728	7,728
64	Public health medical officer, grade 2						
65	(part time)	1	0.3	0.3	530-644	2,318	2,318
66	Physician and surgeon	0.8	1	1	415-505	4,980	5,232
67	Chief virologist	1	1	1	644-782	8,765	9,199
68	Chief food and drug chemist	1	1	1	436-530	6,360	6,360
69	Chief bacteriologist chemist	0.9	1	1	436-530	5,964	6,260
70	Chief chemist	—	1	1	481-584	5,772	6,060
71	Supervising bacteriologist	3	4	4	376-458	20,601	21,226
72	Associate food and drug chemist	2	2	2	376-458	9,915	10,416
73	Associate chemist	—	1	1	358-436	4,296	4,512
74	Bacteriologist chemist	3.5	5	5	325-395	20,821	21,619
75	Assistant food and drug chemist	2.9	5	5	325-395	19,948	20,936
76	Junior chemist	3	4	4	268-325	13,349	14,010
77	Senior chemist	—	1	1	295-358	3,900	4,092
78	Senior bacteriologist	4	4	3	295-358	16,713	12,888
79	Bacteriologist	24	25	24	243-295	81,512	80,802
80	Junior librarian	1	1	1	231-281	2,952	3,099
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86							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Division of Laboratories—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Rodent control officer	1	1	1	\$210-255	\$3,060	\$3,060
6	Laboratory assistant	16	21	21	190-231	52,786	55,554
7	Laboratory assistant (part time)	3.6	3.2	1.9	190-231	8,824	5,090
8	(Individuals)	(5)	(5)	(3)			
9	Laboratory helper	8	8	8	170-210	18,410	19,130
10	Laboratory helper (part time)	2.3	1.5	1.5	170-210	3,780	3,780
11	(Individuals)	(5)	(3)	(3)			
12	Senior stenographer-clerk	3	3	3	231-281	10,038	10,116
13	Senior clerk	1	1	1	220-268	3,216	3,216
14	Intermediate stenographer-clerk	5	6	6	200-243	16,415	16,797
15	Intermediate typist-clerk	3.9	6	5	190-231	14,492	12,692
16	Intermediate stock clerk	0.7	1	1	200-243	2,480	2,600
17	Building maintenance man	5	4	4	210-255	10,866	11,412
18	Building maintenance man (part time)	—	0.7	0.7	210-255	1,687	1,687
19	Caretaker, laboratory animals						
20	(part time)	1	0.7	0.7	160	1,920	1,920
21	Janitor-janitress	1.5	2	2	180-220	4,800	4,920
22	Temporary help	(3.4)	(2)	(2.7)	(8,217)	5,000	6,600
23							
24	Totals, Positions Now Authorized	102.1	118.4	114.1	\$342,107	\$404,012	\$405,675
25	Proposed New Positions:						
26	Senior bacteriologist	—	—	1	295-358	—	3,540
27	Laboratory assistant	—	—	1	190-231	—	2,280
28	Intermediate typist-clerk	—	—	1	190-231	—	2,280
29	Public health medical officer, grade 2						
30	(reclassification of one physi-						
31	cian and surgeon)	—	—	—	530-644	—	1,128
32	Supervising bacteriologist (reclassi-						
33	fication of two senior bacteriolo-						
34	gists)	—	—	—	376-458	—	432
35	Senior bacteriologist (reclassification						
36	of three bacteriologists)	—	—	—	295-358	—	540
37	Intermediate clerk (reclassification						
38	of one laboratory helper)	—	—	—	190-231	—	240
39	Estimated salary savings	—	—4.2	—4.3	—	—11,700	—12,743
40							
41	Totals, Salaries and Wages	102.1	114.2	112.8	\$342,107	\$392,312	\$403,372
42							
43	OPERATING EXPENSES						
44	Office				\$3,897	\$4,500	\$3,840
45	Printing				9,085	9,500	10,000
46	Telephone and telegraph				1,853	2,225	2,240
47	Postage				6,202	6,500	5,800
48	Freight, Cartage, and express				2,918	3,000	3,000
49	Traveling				9,760	9,500	10,015
50	Automobile—mileage				241	150	150
51	Automobile—operation				3,483	3,500	3,500
52	Light, heat, and power				2,515	2,500	3,500
53	Contract with Hooper Foundation for encephalitis research				15,000	—	—
54	Technical and scientific				85,449	98,750	98,750
55	Alteration of leased premises				10,000	—	—
56							
57	Totals, Operating Expenses				\$150,403	\$140,125	\$140,795
58							
59	EQUIPMENT						
60	Maintenance—replacement				—	\$568	—
61	Office—replacement				\$2,989	3,186	\$869
62	Office—additional				1,650	4,968	3,078
63	Technical and scientific—replacement				5,402	9,863	3,837
64	Technical and scientific—additional				13,810	32,717	20,802
65							
66	Total, Equipment				\$23,851	\$51,302	\$28,586
67							
68	Totals, Division of Laboratories				\$516,361	\$583,739	\$572,753
69							
70	REIMBURSEMENTS						
71	Services to local areas				—8,400	—8,400	—18,760
72	Sale of antigens				—21,341	—22,000	—23,000
73							
74	Net Totals, Division of Laboratories				\$486,620	\$553,339	\$530,993
75	General Fund				382,808	522,180	502,334
76	Cannery Inspection				12,441	17,819	17,819
77	Federal Funds				68,539	13,340	10,840
78	Rockefeller Foundation				22,832	—	—
79							
80							
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DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	DIVISION OF ENVIRONMENTAL						
2	SANITATION						
3							
4	Divisional Administration						
5							
6	SALARIES AND WAGES				SALARY RANGE		
7	Chief -----	1	1	1	\$613-745	\$8,695	\$8,940
8	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
9							
10	Totals, Salaries and Wages -----	2	2	2	\$11,502	\$12,067	\$12,312
11							
12	OPERATING EXPENSES						
13	Traveling -----				\$1,001	\$1,100	\$1,100
14	Automobile mileage -----				680	840	840
15							
16	Totals, Operating Expenses -----				\$1,681	\$1,940	\$1,940
17							
18	Totals, Divisional Administration -----				\$13,183	\$14,007	\$14,252
19	<i>General Fund</i> -----				13,183	14,007	14,252
20							
21	Bureau of Sanitary Engineering						
22							
23	SALARIES AND WAGES				SALARY RANGE		
24	Chief -----	1	1	1	\$556-676	\$8,112	\$8,112
25	Supervising sanitary engineer -----	—	1	1	505-613	6,060	6,360
26	Senior sanitary engineer -----	3.3	5	5	481-584	32,484	33,672
27	Associate sanitary engineer -----	3.5	7	7	415-505	36,682	38,229
28	Public health sanitarian -----	0.9	4	4	310-376	15,528	16,212
29	Assistant sanitary engineer -----	10	11	11	341-415	48,878	51,042
30	Junior sanitary engineer -----	0.8	2	2	281-341	7,212	7,568
31	Junior civil engineer -----	0.7	—	—	281-341	—	—
32	Sanitary inspector -----	3.3	6	6	255-310	20,613	21,090
33	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
34	Senior clerk -----	1	1	1	220-268	3,216	3,216
35	Intermediate stenographer-clerk -----	6	8	8	200-243	20,624	21,661
36							
37	Totals, Positions Now Authorized --	31.5	47	47	\$135,488	\$202,781	\$210,534
38	Proposed New Positions:						
39	Assistant sanitary engineer -----	—	—	1	341-415	—	4,092
40	Public health sanitarian -----	—	—	1	310-376	—	3,720
41	Estimated salary savings -----	—	-1.4	-1.5	—	-5,900	-6,250
42							
43	Totals, Salaries and Wages -----	31.5	45.6	47.5	\$135,488	\$196,881	\$212,096
44							
45	OPERATING EXPENSES						
46	Office -----				\$782	\$1,100	\$1,070
47	Printing -----				908	1,350	1,800
48	Telephone and telegraph -----				2,990	5,000	5,080
49	Postage -----				554	725	800
50	Freight, cartage, and express -----				53	75	100
51	Traveling -----				16,976	26,750	28,938
52	Automobile—mileage -----				4,108	6,150	4,475
53	Automobile—operation -----				8,571	12,900	15,300
54	Technical and scientific -----				735	1,100	1,475
55							
56	Totals, Operating Expenses -----				\$35,677	\$55,150	\$59,038
57							
58	EQUIPMENT						
59	Office—replacement -----				\$1,163	\$1,558	\$768
60	Office—additional -----				637	5,401	5,483
61	Technical and scientific—additional -----				261	4,663	4,485
62							
63	Totals, Equipment -----				\$2,061	\$11,622	\$10,736
64							
65	Totals, Bureau of Sanitary Engineering -----				\$173,226	\$263,653	\$281,870
66							
67	REIMBURSEMENTS						
68	<i>Mental Hygiene—Sanitary Inspections</i> -----				—	—	-10,000
69							
70	Net Totals, Bureau of Sanitary Engineering -----				\$173,226	\$263,653	\$271,870
71	<i>General Fund</i> -----				160,419	248,613	268,872
72	<i>Federal Funds</i> -----				1,577	2,998	2,998
73	<i>Cannery Inspection</i> -----				11,230	12,042	—
74							
75	Bureau of Food and Drug						
76	Inspection						
77							
78	SALARIES AND WAGES				SALARY RANGE		
79	Chief (one-half salary) -----	0.5	0.5	0.5	\$505-613	\$3,678	\$3,678
80	Assistant chief (one-half salary) -----	—	0.5	0.5	415-505	2,490	2,616
81	Supervising food and drug inspector -----	2	2	2	358-436	9,850	10,172
82	Senior food and drug inspector -----	6.5	7	7	310-376	31,476	31,584
83							
84							
85							
86							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Bureau of Food and Drug						
2	Inspection—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Food and drug inspector	15.8	20	20	\$268-325	\$68,820	\$72,064
6	Senior stenographer-clerk	1.7	2	2	231-281	6,144	6,288
7	Intermediate stenographer	4.5	5	5	200-243	13,492	13,871
8	Intermediate typist-clerk	1	1	1	190-231	2,470	2,590
9	Junior clerk	0.3	—	—	170-210	—	—
10	Temporary help	(—)	(—)	(1)	(—)	—	2,000
11							
12	Totals, Positions Now Authorized ..	32.3	38	38	\$114,105	\$138,420	\$144,863
13	Estimated salary savings	—	—4.1	—1.1	—	—13,758	—4,320
14							
15	Totals, Salaries and Wages	32.3	33.9	36.9	\$114,105	\$124,662	\$140,543
16							
17	OPERATING EXPENSES						
18	Office				\$1,505	\$1,600	\$1,525
19	Printing				416	3,000	3,000
20	Telephone and telegraph				5,909	6,675	8,000
21	Postage				1,422	1,775	1,775
22	Freight, cartage, and express				293	300	300
23	Traveling				18,311	18,300	19,300
24	Automobile—mileage				16,446	16,500	19,000
25	Automobile—operation				2,348	2,950	2,950
26	Subvention contracts				888	—	—
27	Technical and scientific				75	100	100
28	Purchase of official samples				—	—	500
29							
30	Totals, Operating Expenses				\$47,613	\$51,200	\$56,450
31							
32	EQUIPMENT						
33	Office—additional				\$747	\$1,279	\$1,167
34	Technical and scientific—additional ..				705	1,513	173
35							
36	Totals, Equipment				\$1,452	\$2,792	\$1,340
37							
38	Totals, Bureau of Food and Drug Inspection ..				\$163,170	\$178,654	\$198,333
39							
40	General Fund				160,278	175,982	195,661
41	Federal Funds				2,892	2,672	2,672
42							
43	Cannery Inspection						
44							
45	SALARIES AND WAGES				SALARY RANGE		
46	Chief (one-half salary)	0.5	0.5	0.5	\$505-613	\$3,678	\$3,678
47	Assistant chief (one-half salary)	—	0.5	0.5	415-505	2,490	2,616
48	Supervising cannery inspector	5	6	6	358-436	31,140	31,392
49	Assistant supervising cannery						
50	inspector	4	6	6	310-376	25,488	25,848
51	Senior cannery inspector	29.9	31	31	268-325	119,028	119,910
52	Cannery inspector	17.9	20	20	243-295	65,709	68,191
53	Senior stenographer-clerk	1	2	2	231-281	6,168	6,288
54	Intermediate stenographer-clerk	0.4	1	1	200-243	2,420	2,540
55	Intermediate typist-clerk	1.8	2	2	190-231	4,670	4,910
56	Intermediate account clerk	2.1	2	2	190-231	5,262	5,382
57	Intermediate file clerk	1	1	1	190-231	2,520	2,640
58	Rodent control officer	0.7	—	—	210-255	—	—
59	Junior stenographer-clerk	0.3	—	—	180-220	—	—
60	Junior typist-clerk	0.3	—	—	170-210	—	—
61	Cannery inspector (seasonal help)	(8.8)	(15.5)	(15.5)	(24,575)	45,150	45,150
62	Cannery inspector (overtime)	(1.8)	(5)	(5)	(5,113)	14,700	14,700
63							
64	Totals, Positions Now Authorized ..	64.9	72	72	\$263,721	\$328,423	\$333,245
65	Proposed New Positions:						
66	Supervising cannery inspectors (re-						
67	classification of two assistant						
68	supervising cannery inspectors	—	—	—	358-436	—	456
69	Estimated salary savings	—	—2.3	—2.2	—	—10,333	—10,011
70							
71	Totals, Salaries and Wages	64.9	69.7	69.8	\$263,721	\$318,090	\$323,690
72							
73	OPERATING EXPENSES						
74	Office				\$1,329	\$1,300	\$1,225
75	Printing				1,161	1,200	1,200
76	Telephone and telegraph				3,518	4,200	4,325
77	Postage				546	600	600
78	Freight, cartage, and express				62	75	75
79	Traveling				19,968	21,500	21,500
80	Automobile—mileage				27,104	29,300	29,300
81	Automobile—operation				—	230	230
82	Research and laboratory services—Hooper Foundation ..				30,000	31,400	31,400
83	Technical and scientific				38	25	25
84							
85	Totals, Operating Expenses				\$83,726	\$89,830	\$89,880
86							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Est.)	49-50 (Auth.)	50-51 (Auth.)			
1	Cannery Inspection—Continued						
10	EQUIPMENT						
11	Office—replacement				\$61	\$1,116	\$220
12	Office—additional				980	999	545
13	Technical and scientific—additional				5	482	300
14	Totals, Equipment				\$1,046	\$2,597	\$1,074
15	Totals, Cannery Inspection				\$34,576	\$410,467	\$414,644
16	Cannery Inspection				28,771	410,467	414,644
17	Bureau of Vector Control						
18	SALARIES AND WAGES						
19	Chief	1	1	1	\$6,413	\$6,464	\$6,784
20	Senior vector control specialist	1	1	1	457-456	5,868	6,160
21	Vector control specialist	1	1	1	326-423	44,574	46,754
22	Parasitologist	1	1	1	321-423	5,083	5,319
23	Vector control officer, grade 3	1	1	1	211-276	7,440	7,800
24	Vector control foreman	1	1	1	211-276	16,717	16,860
25	Sanitary inspector	1	1	1	211-276	10,748	10,800
26	Vector control officer	1	1	1	211-276	30,940	32,128
27	Senior stenographer-clerk	1	1	1	231-273	3,383	3,372
28	Intermediate stenographer-clerk	1	1	1	200-243	3,120	3,370
29	Intermediate typist-clerk	1	1	1	180-233	2,500	2,717
30	Intermediate clerk	1	1	1	180-233	2,500	2,673
31	Temporary help	2	2	2	7,000	8,000	8,000
32	Totals, Positions Now Authorized	27	27	27	\$122,657	\$152,826	\$158,637
33	Proposed New Positions						
34	Intermediate stenographer-clerk	1	1	1	200-243	-	2,400
35	Senior sanitary engineer (professional of our vector control specialist)	1	1	1	457-456	-	276
36	Assistant sanitary engineer (classification of our sanitary inspection)	1	1	1	341-413	-	372
37	Estimated salary savings	-	-2.5	-2.5	-	-4,585	-5,028
38	Totals, Salaries and Wages	27	26.5	26.5	\$122,657	\$148,241	\$156,657
39	OPERATING EXPENSES						
40	Office				\$1,500	\$1,675	\$1,600
41	Printing				143	150	150
42	Telephone and telegraph				2,486	2,750	2,425
43	Postage				306	500	500
44	Freight, storage, and express				131	150	150
45	Traveling				57,000	57,000	57,000
46	Automobile—mileage				1,875	1,875	1,875
47	Automobile—operation				17,000	14,500	14,000
48	Technical and scientific				3,021	4,000	4,000
49	Totals, Operating Expenses				\$79,161	\$83,400	\$82,900
50	EQUIPMENT						
51	Office—replacement				-	-	\$119
52	Office—additional				2,466	3,702	662
53	Automobile—replacement				2,746	3,700	-
54	Technical and scientific—replacement				-	120	200
55	Technical and scientific—additional				1,065	740	2,025
56	Totals, Equipment				\$4,977	\$8,162	\$3,006
57	Totals, Bureau of Vector Control				\$220,607	\$286,778	\$248,163
58	General Fund				14,787	21,807	21,611
59	Special Funds				2,520	21,862	21,862
60	TOTALS, DIVISION OF ENVIRONMENTAL SANITATION				\$921,700	\$1,103,534	\$1,142,262
61	Division of Dental Health						
62	SALARIES AND WAGES						
63	Chief	1	1	1	\$6,413	\$6,884	\$6,884
64	Senior dental health officer	1	1	1	507-544	13,200	13,544
65	Senior hygienist	1	1	1	305-313	6,860	6,860
66	Dental health hygienist	1	1	1	276-323	4,512	4,740
67	Senior dental health hygienist, grade 2	1	1	1	276-323	3,216	3,372
68	Intermediate stenographer-clerk	1	1	1	200-243	3,378	3,496
69	Totals, Positions Now Authorized	21	21	21	\$24,527	\$41,748	\$43,206
70	Estimated salary savings	-	-2.5	-2.5	-	-3,702	-1,564
71	Totals, Salaries and Wages	21	18.5	18.5	\$24,527	\$38,046	\$41,642

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Division of Dental Health—						
2	Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$490	\$550	\$525
6	Printing				74	1,300	1,300
7	Telephone and telegraph				349	785	810
8	Postage				198	300	309
9	Freight, cartage, and express				7	100	100
10	Traveling				4,624	6,250	10,800
11	Automobile—mileage				368	750	750
12	Automobile—operation				710	1,400	1,445
13	Technical and scientific				391	9,600	4,800
14							
15	Totals, Operating Expenses				\$7,211	\$21,035	\$20,839
16							
17	EQUIPMENT						
18	Office—additional				\$3,003	\$130	\$717
19	Technical and scientific—additional				2,921	20,562	—
20							
21	Totals, Equipment				\$5,924	\$20,692	\$717
22							
23	Totals, Division of Dental Health				\$37,662	\$74,973	\$63,428
24							
25	General Fund				37,662	71,924	60,379
26	Federal Funds				—	3,049	3,049
27							
28	Division of Local Health						
29	Services						
30							
31	SALARIES AND WAGES				SALARY RANGE		
32	Chief	1	1	1	\$710-862	\$10,344	\$10,344
33	Assistant chief	1.8	2	2	644-782	18,139	18,768
34	Consultant in public health training						
35	and administration	1	1	1	505-613	7,182	7,356
36	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
37	Intermediate stenographer-clerk	2.2	3	3	200-243	7,320	7,680
38	Intermediate typist-clerk	1.7	1	1	190-231	2,370	2,490
39	Intermediate file clerk	0.1	—	—	190-231	—	—
40	Temporary help	(0.2)	(—)	(—)	(486)	—	—
41							
42	Totals, Positions Now Authorized ..	8.8	9	9	\$46,552	\$48,727	\$50,010
43	Estimated salary savings	—	—0.3	—0.3	—	—1,462	—1,500
44							
45	Totals, Salaries and Wages	8.8	8.7	8.7	\$46,552	\$47,265	\$48,510
46							
47	OPERATING EXPENSES						
48	Office				\$784	\$740	\$700
49	Printing				177	175	175
50	Telephone and telegraph				2,703	3,025	3,075
51	Postage				335	335	335
52	Freight, cartage, and express				15	25	25
53	Traveling				7,442	7,450	7,450
54	Automobile—mileage				1,955	1,950	1,950
55	Automobile—operation				644	650	650
56							
57	Totals, Operating Expenses				\$14,055	\$14,350	\$14,360
58							
59	EQUIPMENT						
60	Office—additional				\$240	\$554	\$200
61							
62	Totals, Equipment				\$240	\$554	\$200
63							
64	Totals, Division of Local Health Services				\$60,847	\$62,169	\$63,070
65							
66	General Fund				37,512	39,448	40,349
67	Federal Funds				23,335	22,721	22,721
68							
69	Public Health Training						
70							
71	SALARIES AND WAGES				SALARY RANGE		
72	Senior sanitary engineer	—	1	1	\$481-584	\$6,360	\$6,672
73	Health education consultant	0.2	1	1	358-436	4,296	4,512
74	Public health nursing consultant	0.5	1	1	310-376	3,795	4,020
75	Senior bacteriologist	0.7	1	1	295-358	3,660	3,840
76	Intermediate stenographer-clerk	0.1	1	1	200-243	2,410	2,530
77							
78	Totals, Positions Now Authorized ..	1.5	5	5	\$10,302	\$20,521	\$21,574
79	Estimated salary savings	—	—0.2	—0.2	—	—616	—646
80							
81	Totals, Salaries and Wages	1.5	4.8	4.8	\$10,302	\$19,905	\$20,928
82							
83							
84							
85							
86							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Public Health Training—						
2	Continued						
3							
4	OPERATING EXPENSES						
5	Special Training Projects:						
6	Office				—	\$350	\$332
7	Printing				—	440	440
8	Telephone and telegraph				—	210	210
9	Postage				—	250	250
10	Travel				\$691	4,000	4,000
11	Automobile—mileage				—	1,150	1,150
12	Automobile—operation				1	—	—
13	Technical and scientific				—	190	190
14	Special training by contract				35,916	59,800	50,100
15	Accredited Training:						
16	Engineers				12,174	12,000	—
17	Hospital administrators				3,227	3,500	3,000
18	Health educators				12,998	12,800	12,800
19	Laboratory technicians				2,157	—	—
20	Nurses				66,776	65,069	65,720
21	Nutritionists				750	3,800	3,700
22	Public health analysts				2,554	5,720	6,500
23	Physicians				25,272	30,711	27,210
24	Sanitarians				22,311	22,000	22,000
25	Industrial hygienists				—	4,000	—
26	Public health social workers				—	1,600	—
27	Nonaccredited Training:						
28	Engineers				—	1,500	2,800
29	Dentists				1,181	3,300	2,500
30	Health educators				837	1,700	1,700
31	Physicians				13,825	14,416	7,000
32	Sanitarians				8,318	8,500	8,378
33	Laboratory technicians				22,475	21,074	23,800
34	Medical social workers				96	64	200
35	Nurses				8,431	4,781	4,780
36	Nutritionists				—	1,300	1,300
37	Occupational therapists				5,497	9,510	8,380
38	Public health analysts				893	3,600	4,500
39							
40	Totals, Operating Expenses				\$246,380	\$297,335	\$262,940
41							
42	Totals, Public Health Training				\$256,682	\$317,240	\$283,868
43							
44	General Fund				88,183	125,296	95,838
45	Federal Funds				155,149	179,944	179,944
46	Kellogg Foundation				13,350	12,000	8,086
47							
48	Aid to Cities and Counties						
49							
50	SALARIES AND WAGES				SALARY RANGE		
51	Investigator of venereal disease	2.8	1	1	\$255-310	\$3,720	\$3,720
52	Public health nurse	4.5	2	2	255-310	5,880	5,880
53	Graduate nurse	2.2	2	2	220-268	3,438	3,438
54	Public health medical officer, grade 2	2.2	—	—	530-644	—	—
55	Public health medical officer, grade 1	0.1	—	—	481-584	—	—
56	Intermediate stenographer-clerk	0.2	—	—	200-243	—	—
57	Sanitary inspector	1	—	—	255-310	—	—
58							
59	Total Salaries and Wages	13	5	5	\$52,171	\$13,038	\$13,038
60							
61	OPERATING EXPENSES						
62	Subvention contracts				\$513,664	\$644,053	— a
63							
64	Totals, Operating Expenses				\$513,664	\$644,053	— a
65							
66	Totals, Aid to Cities and Counties				\$565,835	\$657,091	\$13,038
67							
68	General Fund				45,224	—	—
69	Federal Funds				520,611	657,091	13,038
70							
71	CONTRIBUTIONS TO STATE EMPLOYEES'						
72	RETIREMENT FUND						
73							
74	General Fund				\$97,147	\$163,438	\$178,993
75	Federal Funds				45,152	56,554	57,184
76	Public Health Fund (Cannery Inspection)				17,813	27,560	27,893
77	Kellogg Foundation				—	415	180
78	Rockefeller Foundation				1,525	—	—
79	Commonwealth Foundation				—	630	—
80							
81	Total Expenditures				\$161,637	\$248,597	\$264,250
82							
83	a Transferred to subventions for Public Health, Aid to Local Health Departments.						
84							
85							
86							

WATER POLLUTION CONTROL BOARD

The State Water Pollution Control Board formulates general state-wide policy for the control of water pollution, gathers, compiles, and disseminates data, and administers a program of financial assistance for water pollution control.

The Regional Water Pollution Control Boards coordinate programs of abatement and prevention of water pollution in local areas, recommend projects for financial assistance, and prescribe requirements for waste and sewage disposal systems.

Headquarters Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
GENERAL FUND				
EXPENDITURES				
Support	—	\$125,141	\$249,399	\$124,258 (99.2%)
Other Current Expenses:				
Additional Support—Regional Water Pollution Control Boards	—	51,200	214,725	163,525 (319.3%)
TOTAL EXPENDITURES	—	\$176,341	\$464,124	\$287,783 (163.2%)

The program is based upon a gradual increase to the estimated minimum level to effectively carry out the duties of the boards.

SUPPORT

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
State Water Pollution Control Board	—	\$22,968	\$43,053	\$20,085 (87.4%)

These functions are continued at the current year's level with the increases resulting from provision for a full year operation compared to six months in 1949-50.

OTHER CURRENT EXPENSES

Regional Water Pollution Control Boards	—	102,173	206,346	104,173 (100.2%)
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Allocations to Regional Water Pollution Control Boards, \$214,725, an increase of \$163,525 from 1949-50. Chapter 1549, Statutes of 1949 created the Water Pollution Control Boards and imposed upon such boards broad duties and responsibilities. The boards are vested with the authority to require technical assistance from any state or local agency, however, because of the scope of their mandatory functions, the boards will require some technical personnel to properly and efficiently discharge their duties. To permit a gradual, coordinated expansion to the minimum effective level, it is proposed to provide the amount of \$214,725 in lump sum to be made available by executive order of the Director of Finance upon recommendation of the State Water Pollution Control Board.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				

APPROPRIATIONS AVAILABLE

Budget Act appropriation	—	—	\$249,399	
Special appropriation, Chapter 1554, Statutes 1949	—	\$300,000	—	
Less amount reported as expenditures under Other Current Expenses	—	51,200	—	
Unexpended balance, estimated savings	—	123,659	—	
TOTAL EXPENDITURES	—	\$125,141	\$249,399	

EXPENDITURES BY OBJECT

Salaries and Wages:				
Positions now authorized	—	11	22	
Operating expenses	—	—	42,021	\$54,635
Equipment	—	—	28,485	107,600
TOTAL EXPENDITURES	—	—	—	2,000
				\$125,141
				\$249,399
				\$124,258

DETAIL BY FUNCTION AND OBJECT

State Board

SALARIES AND WAGES				SALARY RANGE	(5½ months operations)	
Executive officer	—	0.5	1	\$833	\$4,165	\$10,000 a
Administrative assistant	—	0.5	1	505-613	2,525	6,185
Supervising stenographer clerk, grade 1	—	0.5	1	268-325	1,770	3,630
Intermediate stenographer-clerk	—	0.5	1	200-243	1,200	2,460
Seasonal help—hearing reporters	—	(0.1)	(0.3)	(—)	200	1,000
Totals, Salaries and Wages	—	2	4	—	\$9,860	\$23,275

a Salary range of Executive Officer not yet established.

WATER POLLUTION CONTROL BOARD—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	State Board—Continued						
2							
3	OPERATING EXPENSES						
4	Office				—	\$500	\$750
5	Printing				—	200	5,500
6	Telephone and telegraph				—	600	1,200
7	Postage				—	200	400
8	Traveling				—	4,000	8,130
9	Automobile—operation				—	248	598
10	Automobile—mileage				—	262	—
11	Accounting services				—	1,500	3,000
12							
13	Totals, Operating Expenses				—	\$7,510	\$19,578
14							
15	EQUIPMENT						
16	Office—additional				—	\$3,323	\$200
17	Automotive—additional				—	2,275	—
18							
19	Totals, Equipment				—	\$5,598	\$200
20							
21	Totals, State Board				—	\$22,968	\$43,053
22							
23	Regional Boards						
24							
25	SALARIES AND WAGES				SALARY RANGE		
26	Executive officer	—	4.5	9	\$613-745	\$30,348	\$67,599
27	Senior stenographer-clerk	—	4.5	9	231-281	12,627	28,125
28	Temporary help	—	(0.9)	(5.1)	(—)	1,800	20,800
29							
30	Totals, Salaries and Wages	—	9	18	—	\$44,775	\$116,524
31							
32	OPERATING EXPENSES						
33	Office				—	\$1,800	\$3,000
34	Printing				—	1,000	13,500
35	Telephone and telegraph				—	5,500	12,000
36	Postage				—	1,200	3,000
37	Traveling				—	17,010	39,420
38	Automobile operation				—	2,061	4,142
39	Rent—building space				—	4,950	10,800
40	Light, heat, and power				—	990	2,160
41							
42	Totals, Operating Expenses				—	\$34,511	\$88,022
43							
44	EQUIPMENT						
45	Office—additional				—	\$9,837	\$1,800
46	Automobile—additional				—	13,050	—
47							
48	Totals, Equipment				—	\$22,887	\$1,800
49							
50	Totals, Regional Boards				—	\$102,173	\$206,346
51							
52	EXPENDITURES FOR	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
53	OTHER CURRENT EXPENSES	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
54							
55							
56	Allocations to regional water pollution control boards						
57	for additional support						
58							
59	APPROPRIATIONS AVAILABLE						
60							
61	Budget Act appropriation				—	—	\$214,725
62	Amount available from special appropriation, Chapter 1554, Stat-						
63	utes of 1949 (See "appropriation available for support").						
64	Allocations				—	\$51,200	—
65							
66	TOTAL EXPENDITURES				—	\$51,200	\$214,725
67							
68	EXPENDITURES BY PROJECT						
69							
70	Allocations to the several regional water pollution control boards for						
71	administrative and technical expenses on approval of the						
72	Department of Finance upon recommendation of the State						
73	Water Pollution Control Board				—	\$51,200	\$214,725
74							
75							
76							
77							
78							
79							
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86							

PUBLIC UTILITIES COMMISSION

Activities supported from the General Fund pertain to regulation of intrastate public utilities, including railroads, busses, trucks, steamships, toll bridges, ferries, street railways, warehouses, water companies, gas and electric utilities, and telephone and telegraph services. It has the authority to: Fix rates, based upon valuations of public utility properties, to provide a reasonable rate of return; supervise services so that the public safety and convenience is served; control the financing of public utilities, including security issues and property dispositions, to protect the public interest and that of investors; and grant monopoly or competitive privileges through the issuance of "franchises to operate" or "certificates of public convenience and necessity."

Activities supported by the Transportation Rate Fund are largely regulatory upon rail, truck and water carriers engaged in the transportation of property. The Transportation Rate Fund revenue is derived from a fee of one-fourth of 1 percent of the gross operating revenue earned by carriers from the transportation of property and other related fees.

Headquarters Office at San Francisco

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
GENERAL FUND				
EXPENDITURES				
Support	\$1,312,061	\$1,460,605	\$1,512,713	\$52,108 (3.6%)
TRANSPORTATION RATE FUND				
EXPENDITURES				
Support	\$1,092,585	\$1,173,110	\$1,208,217	\$35,107
Contributions to State Employees' Retirement Fund	65,324	73,105	77,715	4,610
TOTAL EXPENDITURES	\$1,157,909	\$1,246,215	\$1,285,932	\$39,717 (3.2%)
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$2,469,970	\$2,706,820	\$2,798,645	\$91,825 (3.4%)

In general the estimated increase follows closely the estimated increase in population. The workload is influenced basically by the number of customers served by the utilities subject to the commission's jurisdiction. The number of customers in turn primarily reflect changes in population, and secondarily, changes in character of loads served. A review of statistics reveals that the growth in population, which has taken place, has been accompanied by a growth in utility services which parallels, and in many cases far exceeds, the increase in population. The general level of business activity and of price fluctuations likewise has an important effect on regulatory work.

GENERAL FUND

Analysis

SALARIES AND WAGES: Total of \$1,285,850, an increase of \$71,094. Thirteen proposed new positions account for \$60,924 of the increase, the balance being due to merit salary increases and decreased salary savings because of anticipated fuller employment.

Administration

The administrative assistant, grade 2, position (\$4,740) is requested for the administration function to relieve the secretary's office of much of the administrative detail that has come about with the great increase in workload for the commission. The constantly growing number of formal filings and of decisions and orders issued indicate this growth of workload.

WORKLOAD

	ACTUAL 1946-47	ACTUAL 1947-48	ACTUAL 1948-49	ESTIMATED 1949-50	ESTIMATED 1950-51
Formal filings	1,246	1,227	1,266	1,450	1,450
Decisions and orders issued	1,425	1,437	1,418	1,650	1,650

Control and Regulation

PUBLIC UTILITIES DEPARTMENT

12 Proposed new positions..... \$56,184

POSITIONS

DIVISION IN WHICH REQUIRED

	Steno Pool	Gen. Staff	Hydraulic	Gas	Electric	Telephone & telegraph	Valuation	Research	Total
Utilities Engineers:									
Supervising	-	1	-	-	-	-	-	-	1
Senior	-	2	-	-	-	-	-	-	2
Associate	-	-	2	-	1	1	-	-	4
Assistant	-	-	2	-	-	1	-	-	3
Junior	-	-	1	-	-	-	-	-	1
Intermediate stenographer-clerk	1	-	-	-	-	-	-	-	1
Total Positions	1	3	5	-	1	2	-	-	12

The workload for this department has increased enormously in the past decade, a fact shown by any measurement selected: The number of utility customers which reflect quantity of complaints and complexity of customer analyses; the volume of sales, which affects complexity of analysis of operations; plant size, which affects the complexity and scope of valuation work, of work necessary in field inspections, and work necessary to assure safety. At present, there exists a sizable backlog of complaints, and the proportion of time spent by the staff on complaints and formal filings has increased to such an extent that little time is now available for special studies.

These deferred studies include such items as studies of future electric, gas, water, and communication requirements, potential resources and development programs, studies of adequacy, safety, and economy of power, communication, and gas lines, stations and plants, studies of accuracy of measurement and billing of service, and studies looking toward improvement in rules and regulations under which utilities are required to operate.

PUBLIC UTILITIES COMMISSION—Continued

GENERAL FUND—Continued

A summary of statistics relating to utilities which reflect phases of the operations, particularly affecting the department, reveal that the estimated total invested capital rate base of the major electric, gas, telephone and water companies in the State increased from \$1,698 to \$2,666 million between 1940 and 1948, a gain of 57%.

A summary of the operating revenues of the same utilities for the same period shows a growth of 121%, from \$334 to \$737 million. Similarly, the customer change was 53%, from 5.3 to 8.0 million.

Utility employees of the same major companies reflect an increase of 85%, from 62,000 to 114,000 employees.

The department staff on the other hand had 57 engineers and 29 clerical employees on January 1, 1941, and its present authorized strength is 69 engineers and 34 clerical positions, increases of 21% and 17%, respectively. It is apparent that, based upon increased responsibility, the staff growth has failed to keep pace with the requirements.

OPERATING EXPENSES: Total \$212,145, a decrease of \$6,028. Increases in telephone costs and in rent, and costs due to an expansion of a policy of refinishing office furniture rather than buying new furniture are offset by large reductions in other items.

A drop in office expense is due to decreasing prices; elimination of the printing of the gas utilities annual report form for public information and the completion of a power survey report account for the large decrease in printing; the large decrease in travel is due to the elimination of seven traveling positions in the Transportation Department, positions which were set up in 1947-48, in accordance with the constitutional amendment No. 3 adopted by the people November 2, 1948, relating to the question of featherbedding practice in employment of train crews; the fileroom survey in 1949-50 is a non-recurring item.

EQUIPMENT: Total \$14,718, a decrease of \$13,958. \$4,370 is budgeted for replacement of old and obsolete office equipment including dictating equipment, office furniture, filing equipment, typewriters and other office machines.

Of the \$6,398 for additional office equipment, \$1,861 is for furniture and machines for the proposed new positions, \$1,320 is for legal and technical books, \$738 is for bookcases and cabinets and for normal expansion of storage space, \$1,293 is for filing equipment for normal expansion, \$1,186 is for miscellaneous items of furniture, office machines, and other small items of equipment.

Two medium and one light automobiles to cost a net of \$3,950, are requested to replace 3 pool automobiles, all of which will exceed 100,000 miles in 1950-51.

TRANSPORTATION RATE FUND

Analysis

SALARIES AND WAGES: Total of \$971,441, an increase of \$57,629 is due to merit salary adjustments, a reduction of salary savings because of fuller employment and 16 proposed new positions, of which 14 are for 10 months of the 1950-51 Fiscal Year.

Administration

1 Senior stenographer-clerk	\$2,772
1 Intermediate stenographer-clerk (for 10 months)	2,000
1 Intermediate typist-clerk (for 10 months)	1,900
1 Intermediate file clerk	2,280

The two stenographer-clerks are needed in the Los Angeles office. Fourteen stenographers are now doing the stenographic work for 63 technical positions. The workload and backlog continue to increase. One of the positions in Los Angeles is set up for 10 months in connection with cases and filings incidental to the Highway Enforcement program.

An intermediate typist-clerk is also needed for 10 months in the San Francisco office to assist with the increasing number of processes incidental to the Highway Enforcement program.

An intermediate file clerk is needed in the San Francisco office to alleviate the daily backlog which has resulted from the growth of the file room work and which is now a serious hindrance to the Commission. Eight clerks handle the 1,000,000 files, card index system, and thousands of pieces of mail and also perform messenger service.

Control and Regulation

RATE DIVISION:

1 Associate transportation rate expert (for 10 months)	\$4,070
2 Assistant transportation rate expert (for 10 months)	6,692
1 Intermediate stenographer-clerk (for 10 months)	2,060

Hearings and Formal Investigations

LEGAL DEPARTMENT:

3 Assistant counsel (for 10 months)	\$11,034
1 Senior legal stenographer (for 10 months)	2,382

EXAMINERS:

3 Assistant counsel (for 10 months)	\$11,034
1 Intermediate stenographer-clerk (for 10 months)	2,060

These 12 positions were established and financed by a deficiency authorization in October, 1949, for the remainder of the current fiscal year, to cope with an acute highway transportation enforcement problem. It is recommended that they be authorized for 10 months of the 1950-51 Fiscal Year, at the end of which period it is estimated that the situation will be corrected.

Prompt enforcement is essential to stabilize the industry and insure an adequate transportation system. Unsettled conditions exist because present statutes allow unqualified operators to enter the field and because during the war truck carriers were allowed to comply with federal agency requirements to expand and violations were tolerated rather than impede the flow of material. It is estimated that the number of formal investigations for illegal operations and for rate violations in 1949-50 will be 270 as compared to 116 in 1948-49. This additional personnel is required if the enforcement problem is to be adequately dealt with and a backlog of investigations eliminated.

OPERATING EXPENSES: Total of \$232,554, a decrease of \$11,096. This reflects a \$12,000 reduction in printing (almost entirely in the amount for distance tables) and other relatively smaller changes, including: Office, \$715 decrease; rent, \$550 increase; telephone and telegraph, \$539 increase due to higher rates; traveling, \$500 increase for the enforcement program; transcripts, \$390 decrease.

EQUIPMENT: Total of \$4,222, a decrease of \$11,426. The total consists of \$465 for office furniture and replacement and \$3,757 for office—additional. Major items of additional equipment are:

Filing equipment for normal expansion	\$1,510
Additional office furniture (includes table, typewriter stands, chairs, costumers, and fan)	463
Additional office equipment (includes one calculating machine)	803
Furniture and equipment for new positions	556
Miscellaneous	425

PUBLIC UTILITIES COMMISSION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	General Fund							
2	APPROPRIATIONS AVAILABLE							
3								
4								
5	Budget Act appropriation				\$1,359,446	\$1,426,122	\$1,512,713	
6	Allocations from Salary Increase Fund				37,207	28,239	—	
7	Allocations from Emergency Fund				52,790	29,488	—	
8								
9	Total Available				\$1,449,443	\$1,483,849	\$1,512,713	
10	Unexpended balance, estimated savings				—137,382	—23,244	—	
11								
12	TOTAL EXPENDITURES				\$1,312,061	\$1,460,605	\$1,512,713	
13								
14	EXPENDITURES BY OBJECT							
15								
16								
17	Salaries and Wages:							
18	Positions now authorized	233.3	260.3	253.9	\$1,134,398	\$1,241,756	\$1,244,926	\$3,170
19	Proposed new positions	—	—	13	—	—	60,924	60,924
20	Estimated salary savings	—	—6.7	—5.5	—	—27,000	—20,000	7,000
21								
22	Totals, Salaries and Wages	233.3	253.6	261.4	\$1,134,398	\$1,214,756	\$1,285,850	\$71,094
23	Operating expenses				153,093	218,173	212,145	—6,028
24	Equipment				24,570	27,676	14,718	—12,958
25								
26	TOTAL EXPENDITURES				\$1,312,061	\$1,460,605	\$1,512,713	\$52,108
27								
28	DETAIL BY FUNCTION AND OBJECT							
29								
30	Administration							
31								
32	SALARIES AND WAGES				SALARY RANGE			
33	Commissioners	5	5	5	\$1,000	\$60,000	\$60,000	
34	Director for southern California	1	1	1	745-905	10,860	10,860	
35	Special representative	1	1	1	505-613	7,356	7,356	
36	Secretary-stenographer	5	5	5	268-325	19,260	19,440	
37	Senior stenographer-clerk	5.6	6	6	231-281	20,037	20,232	
38	Secretary	1	1	1	556-676	8,112	8,112	
39	Assistant secretary	1	1	1	395-481	5,772	5,772	
40	Assistant secretary, southern							
41	California	0.4	1	1	341-415	4,980	4,980	
42	Administrative aid	0.6	—	—	325-395	—	—	
43	Supervising clerk, grade 1	2	2	2	268-325	7,800	7,800	
44	Intermediate account clerk	2.6	3	3	190-231	7,542	7,782	
45	Intermediate stenographer-clerk	3.2	3	3	200-243	8,571	8,712	
46	Senior clerk	1	1	1	220-268	3,036	3,190	
47	Senior typist-clerk	1	1	1	220-268	3,216	3,216	
48	Intermediate typist-clerk	3.7	4	4	190-231	9,390	9,870	
49	Intermediate clerk	4	4	4	190-231	10,512	10,890	
50	Supervising file clerk, grade 1	1	1	1	268-325	3,900	3,900	
51	Senior file clerk	1	1	1	220-268	3,099	3,216	
52	Intermediate file clerk	2.9	3	3	190-231	7,512	7,752	
53	Storekeeper, grade 1	1	1	1	231-281	2,964	3,112	
54	Intermediate office appliance operator	1	1	1	190-231	2,280	2,400	
55	Junior clerk	3.8	4	4	170-210	8,420	8,900	
56	Accounting officer, grade 3	1	1	1	395-481	5,772	5,772	
57	Bookkeeper, grade 1	1	1	1	231-281	3,372	3,372	
58	Senior account clerk	0.5	1	1	231-281	2,832	2,976	
59	Temporary help	—	(1)	(1)	—	2,640	2,640	
60								
61	Totals, Positions Now Authorized	51.3	53	53	\$232,983	\$229,235	\$232,252	
62	Proposed New Positions:							
63	Administrative assistant, grade 2	—	—	1	395-481	—	4,740	
64	Estimated salary savings	—	—1.2	—1	—	—5,000	—4,000	
65								
66	Totals, Salaries and Wages	51.3	51.8	53	\$232,983	\$224,235	\$232,992	
67								
68	OPERATING EXPENSES							
69	Office				\$10,100	\$9,600	\$9,100	
70	Printing—daily calendar				2,552	2,555	2,555	
71	Printing—other				2,532	2,650	2,650	
72	Publications and reports				6,026	8,650	8,650	
73	Telephone and telegraph				7,054	7,900	8,100	
74	Postage				1,882	2,000	2,000	
75	Traveling				5,125	6,000	6,000	
76	Automobile operation				9,902	9,980	9,680	
77	Subscriptions to publications				396	378	385	
78	Rent—building space				5,975	26,937	26,937	
79	File room survey				—	2,000	—	
80	Refinish office furniture				—	1,000	2,000	
81	Moving expense				1,454	—	—	
82								
83	Totals, Operating Expenses				\$52,998	\$79,650	\$78,057	
84								
85								
86								

PUBLIC UTILITIES COMMISSION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	EQUIPMENT						
4	Office—replacement				\$789	\$2,641	\$754
5	Office—additional				8,068	5,937	1,547
6	Automobile—replacement				3,476	1,875	3,950
7	Automobile—additional				1,641	—	—
8							
9	Totals, Equipment				\$13,974	\$10,453	\$6,251
10							
11	Totals, Administration				\$299,955	\$314,338	\$317,300
12							
13	Control and Regulation						
14							
15	SALARIES AND WAGES						
16	Public Utilities Department:				SALARY RANGE		
17	Director	1	1	1	\$745-905	\$10,860	\$10,860
18	Assistant director	1	1	1	676-821	9,501	9,852
19	Chief, Division of Valuation	0.1	—	—	676-821	—	—
20	Supervising utilities engineer	6.7	7	7	556-676	55,892	56,656
21	Senior utilities engineer	15.1	15	15	481-584	104,382	104,868
22	Associate utilities engineer	21.1	21	21	415-505	121,416	123,436
23	Assistant utilities engineer	16	16	16	341-415	73,466	75,405
24	Junior utilities engineer	4.9	5	5	281-341	17,427	18,300
25	Senior land appraiser	1	1	1	481-584	7,008	7,008
26	Delineator	1	1	1	281-341	4,092	4,092
27	Graphic artist	1	1	1	268-325	3,570	3,750
28	Senior account clerk	1	1	1	231-281	3,372	3,372
29	Intermediate account clerk	1	1	1	190-231	2,400	2,520
30	Intermediate typist-clerk	1.7	2	2	190-231	5,142	5,262
31	Calculating machine operator	4.8	5	5	190-231	13,077	13,416
32	Intermediate clerk	1	1	1	190-231	2,430	2,550
33	Intermediate file clerk	1	1	1	190-231	2,490	2,610
34	Administrative aid	1	1	1	325-395	4,740	4,740
35	Supervising clerk, grade 1	1	1	1	268-325	3,720	3,900
36	Senior stenographer-clerk	7.5	8	8	231-281	26,400	26,544
37	Intermediate stenographer-clerk	12.7	12	12	200-243	31,647	32,769
38	Senior typist-clerk	0.7	1	1	220-268	3,164	3,216
39	Finance and Accounts Department:						
40	Financial expert	1	1	1	745-905	10,860	10,860
41	Assistant financial expert	1	1	1	613-745	8,940	8,940
42	Principal accountant	3	3	3	481-584	21,024	21,024
43	Senior accountant	5	5	5	395-481	28,386	28,653
44	Semi-senior accountant	4	4	4	325-395	17,934	18,599
45	Accountant-auditor, grade 1	2.8	3	3	268-325	10,101	10,603
46	Senior account clerk	0.5	1	1	231-281	2,844	2,988
47	Intermediate account clerk	1	1	1	190-231	2,410	2,530
48	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
49	Intermediate stenographer-clerk	1.7	2	2	200-243	4,960	5,203
50	Intermediate file clerk	1	1	1	190-231	2,673	2,772
51	Transportation—General Staff:						
52	Director of transportation (part						
53	salary)	0.4	0.4	0.4	745-905	3,912	3,912
54	Assistant director of transportation						
55	(part salary)	0.2	0.2	0.2	676-821	1,478	1,478
56	Engineering Division:						
57	Supervising transportation engineer	1	1	1	556-676	8,112	8,112
58	Supervising transportation engineer						
59	(part salary)	0.5	0.5	0.5	—	3,650	3,650
60	Senior transportation engineer	3	3	3	481-584	20,636	20,968
61	Associate transportation engineer	3	3	3	415-505	17,685	17,964
62	Assistant transportation engineer	8.4	9	9	341-415	40,750	42,301
63	Junior transportation engineer	0.2	—	—	281-341	—	—
64	Passenger stage service supervisor	0.2	—	—	281-341	—	—
65	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
66	Intermediate stenographer-clerk	5.7	6	6	200-243	15,862	16,348
67	Superintendent of transportation op-						
68	erations	1	1	1	556-676	8,112	8,112
69	Senior transportation operations						
70	supervisor	3.8	4.6	3	481-584	29,290	20,912
71	Associate transportation operations						
72	supervisor	3.4	5.2	2	395-481	25,131	10,640
73	Assistant transportation operations						
74	supervisor	1.5	2.6	1	325-395	10,298	4,350
75	Rate Division:						
76	Principal transportation rate expert						
77	(part salary)	0.3	0.3	0.3	613-745	3,036	3,036
78	Senior transportation rate expert	2	2	2	481-584	12,102	12,701
79	Associate transportation rate expert	3	3	3	395-481	15,234	16,004
80	Associate transportation rate expert						
81	(part salary)	0.5	0.5	0.5	—	2,521	2,649
82	Assistant transportation rate expert	4.7	5	5	325-395	21,733	22,343
83	Junior transportation rate expert	2	2	2	268-325	6,956	7,305
84	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
85							
86	Totals, Positions Now Authorized	171.1	177.3	170.9	\$833,106	\$872,942	\$860,199

PUBLIC UTILITIES COMMISSION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Control and Regulation—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Public Utilities Department:				SALARY RANGE		
7	Supervising utilities engineer	—	—	1	\$556-676	—	\$6,672
8	Senior utilities engineer	—	—	2	481-584	—	11,544
9	Associate utilities engineer	—	—	4	415-505	—	19,920
10	Assistant utilities engineer	—	—	3	341-415	—	12,276
11	Junior utilities engineer	—	—	1	281-341	—	3,372
12	Intermediate stenographer-clerk	—	—	1	200-243	—	2,400
13	Estimated salary savings	—	—4.5	—4	—	—\$20,000	—15,000
14							
15	Totals, Salaries and Wages	171.1	172.8	178.9	\$833,106	\$852,942	\$901,383
16							
17	OPERATING EXPENSES						
18	Office				\$12,218	\$11,400	\$11,500
19	Printing				14,870	16,155	14,150
20	Telephone and telegraph				14,551	16,300	17,100
21	Postage				3,856	3,800	4,100
22	Traveling				32,423	40,100	35,500
23	Automobile—mileage				732	200	200
24	Subscriptions to publications				1,143	1,210	1,210
25	Rent—building space				7,156	27,945	29,445
26							
27	Totals, Operating Expenses				\$86,949	\$117,110	\$113,205
28							
29	EQUIPMENT						
30	Office—replacement				\$1,303	\$2,161	\$1,532
31	Office—additional				5,856	3,532	3,303
32							
33	Totals, Equipment				\$7,159	\$5,693	\$4,835
34							
35	Totals, Control and Regulation				\$927,214	\$975,745	\$1,019,423
36							
37	Hearings and Formal Investiga-						
38	tions						
39							
40	SALARIES AND WAGES						
41	Legal Department:				SALARY RANGE		
42	Chief counsel	1	1	1	\$745-905	\$10,860	\$10,860
43	Assistant chief counsel	1	1	1	613-745	8,940	8,940
44	Senior legal stenographer	1	1	1	231-281	3,372	3,372
45	Examiner Department:						
46	Legal examiner	3	3	3	556-676	22,541	23,263
47	Hearing officer	1	1	1	481-584	7,008	7,008
48	Senior stenographer-clerk	1.2	2	2	231-281	6,432	6,614
49	Intermediate stenographer-clerk	1.8	1	1	200-243	2,904	2,916
50	Intermediate typist-clerk	0.9	1	1	190-231	2,330	2,450
51	Reporting Department:						
52	Chief reporter	—	1	1	500 per mo.	6,000	6,000
53	Reporter	—	10	10	325-395	33,684	42,300
54	Transcriber	—	8	8	231-281	24,708	25,452
55	Hearing reporter (intermittent)	—	(2)	(2)	325-395	7,800	7,800
56	Transcriber (intermittent)	—	(2)	(2)	231-281	3,000	5,500
57							
58	Totals, Positions Now Authorized	10.9	30	30	\$68,309	\$139,579	\$152,475
59	Estimated salary savings	—	—1	—0.5	—	—2,000	—1,000
60							
61	Totals, Salaries and Wages	10.9	29	29.5	\$68,309	\$137,579	\$151,475
62							
63	OPERATING EXPENSES						
64	Office				\$3,795	\$5,000	\$4,500
65	Printing				85	350	350
66	Telephone and telegraph				1,720	3,030	3,000
67	Postage				418	500	500
68	Traveling				4,191	5,000	5,000
69	Automobile—mileage				13	—	—
70	Subscriptions to publications				783	800	800
71	Rent				1,773	6,633	6,633
72	Library repairs				368	100	100
73							
74	Totals, Operating Expenses				\$13,146	\$21,413	\$20,883
75							
76	EQUIPMENT						
77	Office—replacement				—	\$2,705	\$2,084
78	Office—additional				\$3,437	8,825	1,548
79							
80	Totals, Equipment				\$3,437	\$11,530	\$3,632
81							
82	Totals, Hearings and Formal Investigations				\$84,892	\$170,522	\$175,990
83							
84							
85							
86							

PUBLIC UTILITIES COMMISSION—Continued

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
Transportation Rate Fund							
APPROPRIATIONS AVAILABLE							
Budget Act appropriation				\$1,110,461	\$1,139,456	\$1,208,217	
Deficiency authorizations				38,583	70,099	—	
Total Available				\$1,149,044	\$1,209,555	\$1,208,217	
Unexpended balance, estimated savings				—56,459	—36,445	—	
TOTAL EXPENDITURES				\$1,092,585	\$1,173,110	\$1,208,217	
EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized	225.7	240.7	231.1	\$872,708	\$953,812	\$943,157	—\$10,655
Proposed new positions	—	—	14.6	—	—	48,284	48,284
Estimated salary savings	—	—12	—6.4	—	—40,000	—20,000	20,000
Totals, Salaries and Wages	225.7	228.7	239.3	\$872,708	\$913,812	\$971,441	\$57,629
Operating expenses				199,396	243,650	232,554	—11,096
Equipment				20,481	15,648	4,222	—11,426
TOTAL EXPENDITURES				\$1,092,585	\$1,173,110	\$1,208,217	\$35,107
DETAIL BY FUNCTION AND OBJECT							
Administration							
SALARIES AND WAGES				SALARY RANGE			
Senior clerk	2	2	2	\$220-268	\$6,264	\$6,419	
Senior stenographer-clerk	1	1	1	231-281	3,086	3,242	
Senior account clerk	1	1	1	231-281	3,372	3,372	
Intermediate typist-clerk	1	1	1	190-231	2,280	2,400	
Intermediate account clerk	1	1	1	190-231	2,450	2,570	
Intermediate office appliance operator	1	1	1	190-231	2,310	2,430	
Totals, Positions Now Authorized	7	7	7	\$18,300	\$19,762	\$20,433	
Proposed New Positions:							
Senior stenographer-clerk	—	—	1	231-281	—	2,772	
Intermediate stenographer-clerk (10 months)	—	—	0.9	200-243	—	2,000	
Intermediate typist-clerk (10 months)	—	—	0.9	190-231	—	1,900	
Intermediate file clerk	—	—	1	190-231	—	2,280	
Estimated salary savings	—	—0.4	—1	—	—1,000	—2,500	
Totals, Salaries and Wages	7	6.6	9.8	\$18,300	\$18,762	\$26,885	
OPERATING EXPENSES							
Office				\$1,586	\$1,510	\$1,430	
Printing				1,000	500	500	
Telephone and telegraph				140	140	160	
Postage				600	600	600	
Traveling				1,942	1,500	1,500	
Automobile—operation				7,741	9,300	9,500	
Pro rata Personnel Board's services				6,150	8,315	8,660	
Workmen's compensation insurance premiums				1,300	1,300	1,300	
Totals, Operating Expenses				\$20,459	\$23,165	\$23,650	
EQUIPMENT							
Office—replacement				—	—	\$136	
Office—additional				\$607	\$50	406	
Automobile—replacement				939	1,000	—	
Totals, Equipment				\$1,546	\$1,050	\$542	
Totals, Administration				\$40,305	\$42,977	\$51,077	
Control and Regulation							
SALARIES AND WAGES							
Transportation—General Staff:				SALARY RANGE			
Director of transportation (part salary)	0.6	0.6	0.6	\$745-905	\$6,948	\$6,948	
Assistant director of transportation (part salary)	0.8	0.8	0.8	676-821	8,374	8,374	
Administrative aid	2	2	2	325-395	9,480	9,480	
Senior stenographer-clerk	1	0.7	1	231-281	2,042	3,060	
Intermediate stenographer-clerk	2	2	2	200-243	5,832	5,832	
Intermediate typist-clerk	—	0.3	—	190-231	684	—	
Intermediate clerk	0.5	1	1	190-231	2,706	2,772	

PUBLIC UTILITIES COMMISSION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Control and Regulation—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Permits and Fees Division:						
6	Chief of division	1	1	1	\$415-505	\$6,060	\$6,060
7	Supervising clerk, grade 2	1	1	1	295-358	4,296	4,296
8	Supervising clerk, grade 1	1	1	1	268-325	3,400	3,570
9	Senior clerk	5.7	6	6	220-268	18,084	18,506
10	Intermediate clerk	8.9	9	9	190-231	23,574	24,120
11	Junior clerk	2.2	3	3	170-210	6,330	6,690
12	Intermediate account clerk	3	3	3	190-231	7,433	7,808
13	Supervising account clerk, grade 2	1	1	1	310-376	4,512	4,512
14	Senior account clerk	2	2	2	231-281	6,666	6,744
15	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
16	Supervising file clerk, grade 1	1	1	1	268-325	3,900	3,900
17	Senior file clerk	0.9	1	1	220-268	2,952	3,099
18	Intermediate file clerk	10.4	10	10	190-231	26,078	26,808
19	Intermediate stenographer-clerk	4	4	4	200-243	10,264	10,706
20	Senior typist-clerk	1	1	1	220-268	2,820	2,964
21	Intermediate typist-clerk	9.9	10	10	190-231	24,564	25,524
22	Temporary help	(1)	(1)	(1)	(2,040)	2,160	2,160
23	Field Division:						
24	Chief transportation representative	1	1	1	556-676	8,112	8,112
25	Supervising transportation						
26	representative	2	2	2	395-481	10,899	11,158
27	Assistant chief transportation						
28	representative	1	1	1	481-584	6,235	6,542
29	District transportation						
30	representative	12.1	12	12	281-341	47,124	47,834
31	Transportation representative	24.7	25	25	268-325	92,139	94,409
32	Transportation citation supervisor	1	1	1	310-376	4,512	4,512
33	Assistant transportation rate expert	13	13	13	325-395	58,356	59,978
34	Senior clerk	2	2	2	220-268	6,072	6,216
35	Senior stenographer-clerk	2	2	2	231-281	6,744	6,744
36	Intermediate stenographer-clerk	7.5	8	8	200-243	22,171	22,544
37	Intermediate typist-clerk	5.8	6	6	190-231	14,882	15,482
38	Intermediate file clerk	1	1	1	190-231	2,772	2,772
39	Rate Division:						
40	Principal transportation rate expert						
41	(part salary)	0.7	0.7	0.7	613-745	5,904	5,904
42	Senior transportation rate expert	4	4	4	481-584	26,564	27,216
43	Associate transportation rate expert	10	10.8	10	395-481	55,797	54,587
44	Associate transportation rate expert						
45	(part salary)	0.5	0.5	0.5	395-481	2,521	2,649
46	Assistant transportation rate expert	6	7.6	6	325-395	31,662	26,868
47	Junior transportation rate expert	3	3	3	268-325	10,932	11,280
48	Senior clerk	2	2	2	220-268	5,820	6,112
49	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
50	Intermediate stenographer-clerk	4.8	5.8	5	200-243	14,898	13,603
51	Intermediate typist-clerk	1	1	1	190-231	2,360	2,480
52	Staff transportation rate expert	2	2	2	530-644	15,394	15,456
53	Engineering Division:						
54	Supervising transportation engineer						
55	(part salary)	0.5	0.5	0.5	556-676	4,462	4,462
56	Senior transportation engineer	5	5	5	481-584	34,367	34,678
57	Associate transportation engineer	8	8	8	415-505	46,150	46,949
58	Assistant transportation engineer	6	6	6	341-415	27,633	28,524
59	Junior transportation engineer	1	1	1	281-341	3,540	3,720
60	Senior account clerk	1	1	1	231-281	3,372	3,372
61	Intermediate account clerk	1	1	1	190-231	2,772	2,772
62	Supervising stenographer-clerk,						
63	grade 1	1	1	1	268-325	3,825	3,900
64	Intermediate stenographer-clerk	4.8	5	5	200-243	12,734	13,226
65	Intermediate typist-clerk	2	2	2	190-231	4,720	4,960
66	Finance and Accounts Department:						
67	Principal accountant	1	1	1	481-584	7,008	7,008
68	Senior accountant	1	1	1	395-481	5,772	5,772
69	Semi-senior accountant	2	2	2	325-395	8,524	8,952
70	Accountant-auditor, grade 1	3.4	5	5	268-325	16,968	17,811
71	Intermediate stenographer-clerk	1	1	1	200-243	2,717	2,856
72							
73	Totals, Positions Now Authorized	207.7	215.3	212.1	\$778,872	\$832,337	\$842,097
74	Proposed New Positions:						
75	Rate Division:						
76	Associate transportation rate						
77	expert (10 months)	—	—	0.9	395-481	—	4,070
78	Assistant transportation rate						
79	expert (10 months)	—	—	1.8	325-395	—	6,692
80	Intermediate stenographer-clerk						
81	(10 months)	—	—	0.9	200-243	—	2,060
82	Estimated salary savings	—	—10.2	—5.1	—	—32,000	—16,000
83							
84	Totals, Salaries and Wages	207.7	205.1	210.6	\$778,872	\$800,337	\$838,919
85							
86							

PUBLIC UTILITIES COMMISSION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Control and Regulation—						
2	Continued						
3							
4	OPERATING EXPENSES						
5	Office -----				\$12,814	\$11,885	\$11,265
6	Printing -----				33,480	42,600	30,600
7	Telephone and telegraph -----				16,220	18,161	18,655
8	Postage -----				19,132	18,800	18,800
9	Traveling -----				26,675	32,000	32,000
10	Automobile—operation -----				9,601	14,000	14,200
11	Automobile—mileage -----				9,545	7,500	7,200
12	Rent—building space -----				43,612	51,614	51,564
13	Subscriptions to publications -----				304	355	380
14							
15	Totals, Operating Expenses -----				\$171,383	\$196,915	\$184,664
16							
17	EQUIPMENT						
18	Office—replacement -----				\$636	\$1,020	\$329
19	Office—additional -----				6,933	4,376	3,051
20	Automobile—replacement -----				3,736	—	—
21	Automobile—additional -----				6,577	7,500	—
22							
23	Totals, Equipment -----				\$17,882	\$12,896	\$3,380
24							
25	Totals, Control and Regulation -----				\$968,137	\$1,010,148	\$1,026,963
26							
27	Hearings and Formal Investiga-						
28	tions						
29							
30	SALARIES AND WAGES						
31	Legal Department:				SALARY RANGE		
32	Senior counsel -----	0.7	1	1	\$530-644	\$6,868	\$7,211
33	Associate counsel -----	1.8	2	2	481-584	12,948	13,243
34	Assistant counsel -----	0.9	3.4	1	358-436	14,052	4,607
35	Senior legal stenographer -----	1	1.8	1	231-281	5,451	3,372
36	Examiners:						
37	Chief examiner -----	1	1	1	644-782	9,384	9,384
38	Legal examiner -----	4.6	5	5	556-676	37,839	38,925
39	Assistant counsel -----	—	2.4	—	358-436	9,666	—
40	Junior counsel -----	1	1	1	295-358	3,705	3,885
41	Intermediate stenographer-clerk -----	—	0.8	—	200-243	1,800	—
42							
43	Totals, Positions Now Authorized	11	18.4	12	\$75,536	\$101,713	\$80,627
44	Proposed New Positions:						
45	Legal Department:						
46	Assistant counsel (10 months) ---	—	—	2.7	358-436	—	11,034
47	Senior legal stenographer (10						
48	months) -----	—	—	0.9	231-281	—	2,382
49	Examiners:						
50	Assistant counsel (10 months) ---	—	—	2.7	358-436	—	11,034
51	Intermediate stenographer-clerk						
52	(10 months) -----	—	—	0.9	200-243	—	2,060
53	Estimated salary savings -----	—	—1.4	—0.3	—	—7,000	—1,500
54							
55	Totals, Salaries and Wages -----	11	17	18.9	\$75,536	\$94,713	\$105,637
56							
57	OPERATING EXPENSES						
58	Office -----				\$1,680	\$225	\$210
59	Printing -----				29	275	275
60	Telephone and telegraph -----				2,199	1,580	1,605
61	Postage -----				1,257	800	800
62	Traveling -----				2,389	4,000	4,500
63	Rent—building space -----				—	1,250	1,800
64	Subscriptions to publications -----				—	50	50
65	Transcripts -----				—	15,390	15,000
66							
67	Totals, Operating Expenses -----				\$7,554	\$23,570	\$24,240
68							
69	EQUIPMENT						
70	Office—replacement -----				\$239	—	—
71	Office—additional -----				814	\$1,702	\$300
72							
73	Totals, Equipment -----				\$1,053	\$1,702	\$300
74							
75	Totals, Hearings and Formal Investigations -----				\$84,143	\$119,985	\$130,177
76							
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Department of Public Works

DEPARTMENTAL ADMINISTRATION

Coordinates the activities of the Division of Architecture, Division of Highways, Division of San Francisco Bay Toll Crossings, and the Division of Water Resources, and provides accounting service for the Division of Architecture and the Division of Water Resources.
 The General Fund finances the entire cost of the Accounting Office and a proportionate share of administration.
 The State Highway Fund is charged with the share of the cost of administration attributable to the Division of Highways.
 Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES				ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50			
GENERAL FUND										
EXPENDITURES										
Support -----				\$76,639	\$92,255	\$97,834	\$5,579 (3.4%)			
The amount recommended is predicated upon a continued increase in the activities of the Division of Architecture and the continuation of the workload of the other Divisions at approximately the present level.										
Analysis										
SALARIES AND WAGES: \$162,504, an increase of \$12,768 over 1949-50 expenditures. The addition of three new clerical positions to meet increased workload due principally to the expanded construction program of the Division of Architecture and merit salary adjustments are the reasons for the increase.										
OPERATING EXPENSES: \$31,990, an increase of \$1,681 from 1949-50 due primarily to payment to Division of Highways for income tax posting service commensurate with the work involved.										
EQUIPMENT: \$1,289, a decrease of \$6,979 from 1949-50. Recommended amount provides for furniture and equipment for the new personnel and for replacement of worn and obsolete items.										
EXPENDITURES FOR SUPPORT				NO. OF POSITIONS						
				48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
APPROPRIATIONS AVAILABLE										
Budget Act appropriations-----							\$71,249	\$81,773	\$97,834	
Allocations from Emergency Fund-----							4,559	7,189	—	
Allocations from Salary Increase Fund-----							2,780	3,293	—	
Total Available -----							\$78,588	\$92,255	\$97,834	
Unexpended balance, estimated savings-----							1,949	—	—	
TOTAL EXPENDITURES -----							\$76,639	\$92,255	\$97,834	
EXPENDITURES BY OBJECT										
Salaries and Wages:										
Positions now authorized-----				33.7	40	40	\$132,859	\$151,236	\$156,052	\$4,816
Proposed new positions-----				—	—	3	—	—	7,452	7,452
Estimated salary savings-----				—	—0.5	—0.3	—	—1,500	—1,000	500
Totals, Salaries and Wages-----				33.7	39.5	42.7	\$132,859	\$149,736	\$162,504	\$12,768
Operating expenses -----							29,595	30,309	31,990	1,681
Equipment -----							7,026	8,268	1,289	—6,979
TOTAL EXPENDITURES -----							\$169,480	\$188,313	\$195,783	\$7,470
Reimbursements:										
For accounting services rendered to Water Resources Board-----							—	—2,928	—3,072	—144
For pro rata departmental administra- tion chargeable to State Highway Fund -----							—92,841	—93,130	—94,877	—1,747
NET TOTALS, EXPENDITURES-----							\$76,639	\$92,255	\$97,834	\$5,579

DETAIL BY FUNCTION AND OBJECT

Administration

SALARIES AND WAGES	SALARY RANGE		
Director	1	1	1
Deputy director	1	1	1
Comptroller	1	1	1
Special representative	1	1	1

Department of Public Works

DEPARTMENTAL ADMINISTRATION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Assistant to the director	1	1	1	\$458-556	\$6,542	\$6,672
5	Disbursing officer	1	1	1	415-505	6,060	6,060
6	Supervising clerk, grade 1	1	1	1	268-325	3,900	3,900
7	Senior stenographer-clerk	1.4	2	2	231-281	6,432	6,744
8	Senior clerk	—	0.5	1	220-268	1,320	2,772
9	Intermediate stenographer-clerk	2.9	2.5	2	200-243	6,930	5,832
10	Intermediate file clerk	1	1	1	190-231	2,280	2,400
11	Intermediate clerk	—	1	1	190-231	1,330	2,350
12	Intermediate typist-clerk	0.1	—	—	100-231	—	—
13							
14	Totals, Salaries and Wages	12.4	14	14	\$72,428	\$76,854	\$78,790
15							
16	OPERATING EXPENSES						
17	Office				\$5,992	\$6,000	\$6,000
18	Telephone and telegraph				1,714	1,920	1,970
19	Traveling				2,620	2,650	2,650
20	Rent—building space				8,874	7,158	7,158
21	Rent—equipment				4,833	4,875	4,875
22							
23	Totals, Operating Expenses				\$24,033	\$22,603	\$22,653
24							
25	EQUIPMENT						
26	Office—replacement				\$1,694	\$78	—
27	Office—additional				701	—	—
28							
29	Totals, Equipment				\$2,395	\$78	—
30							
31	Totals, Administration				\$98,856	\$99,535	\$101,443
32							
33	REIMBURSEMENTS						
34	Pro rata departmental administration						
35	chargeable to State Highway Fund				—92,841	—93,130	—94,877
36							
37	Net Totals, Administration				\$6,015	\$6,405	\$6,566
38							
39	Accounting Office						
40							
41	SALARIES AND WAGES				SALARY RANGE		
42	Accounting officer, grade 3	1	1	1	\$395-481	\$5,772	\$5,772
43	Auditor, grade 2	—	1	1	325-395	4,258	4,458
44	Supervising account clerk, grade 1	2	1	1	281-341	3,540	3,720
45	Senior account clerk	5	6	6	231-281	19,164	19,725
46	Intermediate account clerk	10	12	12	190-231	29,434	30,604
47	Intermediate file clerk	—	1	1	190-231	2,310	2,430
48	Intermediate typist-clerk	2.3	3	3	190-231	7,150	7,510
49	Calculating machine operator	1	1	1	190-231	2,550	2,673
50	Temporary and seasonal help	(—)	(0.1)	(0.1)	—	204	370
51							
52	Totals, Positions Now Authorized	21.3	26	26	\$60,431	\$74,382	\$77,262
53	Proposed New Positions:						
54	Senior account clerk	—	—	1	231-281	—	2,772
55	Intermediate account clerk	—	—	1	190-231	—	2,250
56	Intermediate stenographer-clerk	—	—	1	200-243	—	2,400
57	Estimated salary savings	—	—0.5	—0.3	—	—1,500	—1,000
58							
59	Totals, Salaries and Wages	21.3	25.5	28.7	\$60,431	\$72,882	\$83,714
60							
61	OPERATING EXPENSES						
62	Office				\$1,221	\$1,177	\$1,200
63	Printing				976	2,636	2,145
64	Telephone and telegraph				326	334	462
65	Freight, cartage, and express				—	25	25
66	Postage				72	75	100
67	Rent—building space				2,317	2,709	2,905
68	Income tax posting service				650	750	2,500
69							
70	Totals, Operating Expenses				\$5,562	\$7,706	\$9,337
71							
72	EQUIPMENT						
73	Office—replacement				\$622	\$100	\$280
74	Office—additional				4,009	8,090	1,009
75							
76	Totals, Equipment				\$4,631	\$8,190	\$1,289
77							
78	Totals, Accounting Office				\$70,624	\$88,778	\$94,340
79							
80	REIMBURSEMENTS						
81	Accounting services rendered to State						
82	Water Resources Board				—	—2,928	—3,072
83							
84	Net Totals, Accounting Office				\$70,624	\$85,850	\$91,268
85							
86							

Department of Public Works

DIVISION OF ARCHITECTURE

The Division of Architecture, under the direction of the State Architect, is responsible for the preparation of plans and specifications and estimates for all state buildings; for construction by day labor or supervision of construction by contract of all state buildings; for all major maintenance and repair projects; for supervision of the construction of public schools; and for rendering technical service and advice to other state agencies.

Headquarters office at Sacramento

The General Fund finances the cost of Supervision of State Building Construction and Field Maintenance and Technical Services. The Division of Architecture Public Building Fund finances Supervision of Public School Building Construction.

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
GENERAL FUND				
EXPENDITURES				
Support:				
Supervision of State Building Construction and Technical Services	\$184,737	\$205,461	\$224,106	\$18,645
Field Construction and Maintenance Supervision	58,632	112,455	114,531	2,076
TOTAL EXPENDITURES	\$243,369	\$317,916	\$338,637	\$20,721 (6.5%)

DIVISION OF ARCHITECTURE PUBLIC BUILDING FUND				
EXPENDITURES				
Support:				
Supervision of Public School Building Construction	\$294,957	\$376,281	\$438,265	\$61,984
Contributions to State Employees' Retirement Fund	11,266	25,900	28,730	2,830
TOTAL EXPENDITURES	\$306,223	\$402,181	\$466,995	\$64,814 (16.1%)

GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$549,592	\$720,097	\$805,632	\$85,535

General Fund activities are continued at the present level. Expansion of the staff for Supervision of Public School Building Construction is recommended to provide more adequate field supervision of construction.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Supervision of State Building Construction and Technical Services	\$184,737	\$205,461	\$224,106	\$18,645 (9.1%)

Analysis

SALARIES AND WAGES: \$200,556, an increase of \$6,273 from 1949-50. Merit salary adjustments and fewer temporary vacancies are the factors contributing to this increase.

OPERATING EXPENSES: \$67,620, a decrease of \$321 attributable to minor adjustments based upon anticipated economic conditions.

EQUIPMENT: \$930, a decrease of \$2,307. Major items included are additional files necessitated by increased volume of work and miscellaneous office equipment.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Field Construction and Maintenance Supervision	\$58,632	\$112,455	\$114,531	\$2,076 (1.8%)

Analysis

SALARIES AND WAGES: \$95,756, an increase of \$6,783 over 1949-50. Merit salary adjustments and fewer temporary vacancies account for the increase.

OPERATING EXPENSES: \$17,830, a decrease of \$798 due to a decrease of \$900 in rent partially offset by small increases in other items.

EQUIPMENT: \$945, a decrease of \$3,909 from 1949-50. Additional files and miscellaneous office equipment are the items provided

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Supervision of Public School Building Construction	\$294,957	\$376,381	\$438,265	\$61,984 (16.5%)

Analysis

SALARIES AND WAGES: \$373,855, an increase of \$50,370 over 1949-50. The above increase is the result of 5 additional district structural engineers to provide for construction inspection inasmuch as the volume of plans to be checked has required reassignment of field personnel to this latter duty; the addition of 3 intermediate stenographer-clerk positions to provide clerical assistance for the new engineers; and of merit salary increases.

OPERATING EXPENSES: \$53,878, an increase of \$12,660 over 1949-50. Increased items are travel, rent for additional space, and automobile operation necessitated by the added personnel.

EQUIPMENT: \$10,532, a decrease of \$1,046. Major items included are office furniture and automobiles for added positions.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	APPROPRIATIONS AVAILABLE							
2								
3	Budget Act appropriation-----				\$302,443	\$338,253	\$338,637	
4	Allocations from Emergency Fund-----				—	10,375	—	
5	Allocations from Salary Increase Fund-----				7,174	8,030	—	
6								
7	Total Available-----				\$309,617	\$356,658	\$338,637	
8	Unexpended balance, estimated savings-----				—66,248	—38,742	—	
9								
10	TOTAL EXPENDITURES-----				\$243,369	\$317,916	\$338,637	
11								
12	EXPENDITURES BY OBJECT							
13								
14								
15	Salaries and Wages:							
16	Positions now authorized-----	41.6	55.2	55.2	\$206,233	\$299,456	\$307,212	\$7,756
17	Estimated salary savings-----	—	—3.3	—2.2	—	—16,200	—10,900	5,300
18								
19	Totals, Salaries and Wages-----	41.6	51.9	53	\$206,233	\$283,256	\$296,312	\$13,056
20	Operating expenses-----				93,280	86,569	85,450	—1,119
21	Equipment-----				4,600	8,091	1,875	—6,216
22								
23	TOTALS-----				\$304,113	\$377,916	\$383,637	\$5,721
24	Reimbursements:							
25	Services to agencies supported from special funds-----				—60,744	—60,000	—45,000	15,000
26								
27	NET TOTAL EXPENDITURES-----				\$243,369	\$317,916	\$338,637	\$20,721
28								
29	DETAIL BY FUNCTION AND OBJECT							
30								
31	Supervision of State Building Con-							
32	struction and Technical Serv-							
33	ices							
34								
35	SALARIES AND WAGES				SALARY RANGE			
36	State Architect-----	1	1	1	\$821-1,000	\$12,000	\$12,000	
37	Deputy chief of division-----	—	1	1	745-905	8,940	9,236	
38	Assistant state architect—design and							
39	planning-----	1	1	1	710-862	10,344	10,344	
40	Assistant state architect—administra-							
41	tive (part salary) a-----	0.7	0.7	0.7	710-862	6,896	6,896	
42	Chief construction engineer (part							
43	salary) a-----	0.5	0.5	0.5	676-821	4,926	4,926	
44	Principal architectural designer-----	1	1	1	676-821	8,977	9,423	
45	Principal mechanical and electrical							
46	engineer-----	1	1	1	676-821	9,501	9,852	
47	Principal structural engineer-----	1	1	1	676-821	9,501	9,852	
48	Supervising mechanical and electrical							
49	engineer-----	1	1	1	556-676	7,480	7,856	
50	Supervising contract and specification							
51	writer-----	1	1	1	556-676	8,112	8,112	
52	Supervising estimator of building con-							
53	struction-----	1	1	1	556-676	8,080	8,112	
54	Supervising architectural draftsman---	1	1	1	556-676	8,112	8,112	
55	Architectural property analyst-----	1	1	1	556-676	8,112	8,112	
56	Senior landscape architect-----	1	1	1	481-584	6,568	6,896	
57	Associate civil engineer-----	1	1	1	415-505	6,012	6,060	
58	Semi-senior accountant-----	0.3	1	1	325-395	3,900	4,076	
59	Supervising account clerk, grade 1---	1.3	2	2	281-341	7,677	7,857	
60	Senior account clerk-----	0.7	—	—	231-281	—	—	
61	Calculating machine operator-----	0.1	—	—	190-231	—	—	
62	Secretary-stenographer-----	1	1	1	268-325	3,900	3,900	
63	Senior stenographer-clerk-----	2	2	2	231-281	6,731	6,744	
64	Intermediate stenographer-clerk---	2	4	4	200-243	9,930	10,420	
65	Intermediate typist-clerk-----	2.8	3	3	190-231	7,782	8,034	
66	Intermediate clerk-----	1	1	1	190-231	2,490	2,610	
67	Delineator-----	1	1	1	281-341	3,750	3,932	
68	Senior engineering aid-----	1	1	1	255-310	3,320	3,484	
69	Junior engineering aid-----	0.9	1	1	210-255	2,892	3,036	
70	Under engineering aid-----	0.7	1	1	190-231	2,280	2,400	
71	Senior drafting aid-----	1	1	1	255-310	3,190	3,346	
72	Junior drafting aid-----	0.8	1	1	210-255	2,600	2,728	
73	Under drafting aid-----	1	1	1	190-231	2,280	2,400	
74	Intermittent help—technical-----	(0.1)	(1)	(1)	(—)	15,500	15,500	
75	Temporary help-----	(0.1)	(0.9)	(0.9)	(355)	2,200	2,200	
76								
77	Totals, Positions Now Authorized-----	30.8	35.2	35.2	\$162,824	\$203,983	\$208,456	
78	Estimated salary savings-----	—	—2	—1.6	—	—9,700	—7,900	
79								
80	Totals, Salaries and Wages-----	30.8	33.2	33.6	\$162,824	\$194,283	\$200,556	
81								

^a Balance of salary included under Supervision of Public School Building Construction.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Supervision of State Building Construction and Technical Services—Continued						
2							
3							
4							
5	OPERATING EXPENSES						
6	Office				\$22,054	\$15,000	\$14,500
7	Printing				3,539	2,500	2,500
8	Telephone and telegraph				6,278	7,041	7,220
9	Postage				1,987	2,000	2,000
10	Freight, cartage, and express				1,943	1,500	1,500
11	Traveling				7,693	7,700	7,700
12	Automobile—mileage				576	600	600
13	Automobile—operation				7,443	7,500	7,500
14	Rent—building space				28,978	23,175	23,175
15	Subscriptions and bulletins				677	675	675
16	Blueprints and reproductions				405	—	—
17	Engineering				92	250	250
18							
19	Totals, Operating Expenses				\$81,665	\$67,941	\$67,620
20							
21	EQUIPMENT						
22	Office—replacement				—	—	—
23	Office—additional				\$907	\$1,362	\$930
24	Automobile—replacement				—	1,875	—
25	Automobile—additional				24	—	—
26	Library—additional				10	—	—
27	Engineering—additional				51	—	—
28							
29	Totals, Equipment				\$992	\$3,237	\$930
30							
31	Totals, Supervision of State Building Construction and Technical Services				\$245,481	\$265,461	\$269,106
32							
33							
34	REIMBURSEMENTS						
35	Services to agencies supported from special funds				—60,744	—60,000	—45,000
36							
37	Net Totals, Supervision of State Building Construction and Technical Services				\$184,737	\$205,461	\$224,106
38							
39							
40	Field Construction and Maintenance Supervision						
41							
42							
43	SALARIES AND WAGES				SALARY RANGE		
44	District construction supervisor	2.7	3	3	\$556-676	\$23,735	\$24,112
45	Associate construction supervisor	—	4	4	415-505	19,920	20,844
46	Supervising engineer, maintenance and operations	—	1	1	556-676	6,672	7,008
47	Senior electrical engineer	0.2	1	1	481-584	6,060	6,335
48	Senior mechanical engineer	—	1	1	481-584	6,060	6,335
49	Senior sanitary engineer	—	1	1	481-584	5,772	6,060
50	Supervising account clerk, grade 1	0.4	1	1	281-341	3,428	3,600
51	Highway field office assistant	1.7	2	2	255-310	6,735	6,923
52	Senior clerk	0.7	1	1	220-268	3,164	3,216
53	Senior stenographer-clerk	0.5	1	1	231-281	3,125	3,281
54	Intermediate stenographer-clerk	1.6	1	1	200-243	2,490	2,610
55	Intermediate typist-clerk	1	1	1	190-231	2,772	2,772
56	Intermediate clerk	1	1	1	190-231	2,520	2,640
57	Junior typist-clerk	1	1	1	170-210	2,520	2,520
58	Temporary help	(—)	(0.2)	(0.2)	(123)	500	500
59							
60	Totals, Positions Now Authorized	10.8	20	20	\$43,409	\$95,473	\$98,756
61	Estimated salary savings	—	—1.3	—0.6	—	—6,500	—3,000
62							
63	Totals, Salaries and Wages	10.8	18.7	19.4	\$43,409	\$88,973	\$95,756
64							
65							
66	OPERATING EXPENSES						
67	Office				\$869	\$850	\$800
68	Printing				50	—	—
69	Telephone and telegraph				3,402	3,808	3,910
70	Postage				316	350	350
71	Traveling				353	6,550	6,600
72	Automobile—mileage				—	420	420
73	Automobile—operation				5,676	5,700	5,700
74	Rent—building space				900	900	—
75	Engineering				49	50	50
76							
77	Totals, Operating Expenses				\$11,615	\$18,628	\$17,830
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Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	Field Construction and Maintenance							
2	Supervision—Continued							
3								
4	EQUIPMENT							
5	Engineering—additional				\$475	—	—	
6	Office—replacement				—	—	—	
7	Office—additional				222	\$1,254	\$945	
8	Automobile—replacement				2,898	—	—	
9	Automobile—additional				13	3,600	—	
10								
11	Totals, Equipment				\$3,608	\$4,854	\$945	
12								
13	Totals, Field Construction and Maintenance Supervision				\$58,632	\$112,455	\$114,531	

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				

19	DIVISION OF ARCHITECTURE PUBLIC BUILDING FUND							
20	APPROPRIATIONS AVAILABLE							
21								
22								
23	Budget Act appropriations				\$275,078	\$366,141	\$438,265	
24	Deficiency authorizations				42,950	11,897	—	
25								
26	Total Available				\$318,028	\$378,038	\$438,265	
27	Unexpended balance, estimated savings				23,071	—1,757	—	
28								
29	TOTAL EXPENDITURES				\$294,957	\$376,281	\$438,265	

31	EXPENDITURES BY OBJECT							
32								
33	Salaries and Wages:							
34	Positions now authorized	43.3	63.8	63.8	\$256,161	\$349,585	\$362,520	\$12,935
35	Proposed new positions	—	—	8	—	—	29,460	29,460
36	Estimated salary savings	—	—5.2	—3.6	—	—26,100	—18,125	7,975
37								
38	Totals, Salaries and Wages	43.3	58.6	68.2	\$256,161	\$323,485	\$373,855	\$50,370
39	Operating expenses				28,756	41,218	53,878	12,660
40	Equipment				10,040	11,578	10,532	—1,046
41								
42	TOTAL EXPENDITURES				\$294,957	\$376,281	\$438,265	\$61,984

43	DETAIL BY FUNCTION AND OBJECT							
44								
45								
46	Supervision of Public School							
47	Building Construction							
48								
49								
50	SALARIES AND WAGES							
51	Assistant state architect, administra-				SALARY RANGE			
52	tion (part salary) ^a	0.3	0.3	0.3	\$710-862	\$3,448	\$3,448	
53	Chief construction engineer							
54	(part salary) ^a	0.5	0.5	0.5	676-821	4,926	4,926	
55	Principal structural engineer	1.7	2	2	676-821	18,301	19,088	
56	Supervising structural engineer	2.3	6	6	556-676	42,624	44,144	
57	Senior structural engineer	16.4	22	22	505-613	145,476	151,340	
58	Structural engineering associate	7.9	14	14	415-505	81,984	84,552	
59	Senior stenographer-clerk	1.3	2	2	231-281	6,172	6,484	
60	Intermediate stenographer-clerk	2.3	4	4	200-243	10,102	10,546	
61	Intermediate typist-clerk	5.1	7	7	190-231	16,862	17,582	
62	Intermediate file clerk	1	1	1	190-231	2,320	2,440	
63	Under drafting aid	3.5	4	4	190-231	9,460	9,940	
64	Under engineering aid	1	1	1	190-231	2,510	2,630	
65	Overtime	(1.3)	—	—	(7,445)	(—)	(—)	
66	Intermittent help—technical	(1.7)	(0.6)	(0.6)	(701)	3,300	3,300	
67	Temporary help—clerical	(0.5)	(1)	(1)	(1,523)	2,100	2,100	
68								
69	Totals, Positions Now Authorized	43.3	63.8	63.8	\$256,161	\$349,585	\$362,520	
70	Proposed New Positions:							
71	District structural engineer (2 on							
72	July 1, and 1 each on October 1,			5	530-644	—	22,260	
73	January 1, and April 1)	—	—	3	200-243	—	7,200	
74	Intermediate stenographer-clerk	—	—	—	—	—26,100	—18,125	
75	Estimated salary savings	—	—5.2	—3.6	—	—	—	
76								
77	Totals, Salaries and Wages	43.3	58.6	68.2	\$256,161	\$323,485	\$373,855	

^a Balance of salary included under Supervision of State Building Construction.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Supervision of Public School Build-						
2	ing Construction—Continued						
3							
4	OPERATING EXPENSES						
5	Office -----				\$1,896	\$1,800	\$1,800
6	Printing -----				1,431	1,059	1,059
7	Telephone and telegraph -----				4,033	4,390	4,500
8	Postage -----				2,125	2,125	2,200
9	Freight, cartage, and express -----				728	725	725
10	Traveling -----				3,976	10,600	14,880
11	Automobile—mileage -----				1,091	1,100	1,100
12	Automobile—operation -----				3,914	6,105	9,405
13	Rent—building space -----				7,142	10,284	14,724
14	Pro rata general fiscal administration -----				17	20	20
15	Pro rata Personnel Board's services -----				2,074	2,910	3,365
16	Subscriptions and bulletins -----				40	50	50
17	Blueprints and reproductions -----				—	50	50
18	Miscellaneous -----				289	—	—
19							
20	Totals, Operating Expenses -----				\$28,756	\$41,218	\$53,878
21							
22	EQUIPMENT						
23	Office—replacement -----				—	—	—
24	Office—additional -----				\$6,697	\$4,303	\$3,282
25	Automobile—replacement -----				—	750	—
26	Automobile—additional -----				3,343	6,525	7,250
27							
28	Totals, Equipment -----				\$10,040	\$11,578	\$10,532
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Department of Public Works DIVISION OF HIGHWAYS

Central Office at Sacramento

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	STATE HIGHWAY FUND				
2					
3	EXPENDITURES				
4	Current Expenses:				
5	Administration:				
6	Headquarters Office -----	\$1,790,111	\$1,851,145	\$1,896,687	\$45,542
7	District Offices -----	1,943,383	2,020,145	2,081,455	61,310
8	Contracts and Rights of Way -----	148,873	163,077	171,448	8,371
9	Public Works Administration -----	97,811	99,293	101,073	1,780
10	Pro Rata Charges for Services of General Administrative				
11	Agencies -----	375,318	401,500	404,000	2,500
12					
13	Totals, Administration -----	\$4,355,496	\$4,535,160	\$4,654,663	\$119,503
14	Maintenance of State Highways -----	18,190,395	19,000,000	20,000,000	1,000,000
15	Highway Planning -----	879,970	753,860	763,180	9,320
16	Operation, Maintenance, and Insurance, San Francisco-Oakland				
17	Bay Bridge -----	1,180,847	1,500,000	1,500,000	—
18	Supervision of Outdoor Advertising -----	57,979	62,042	62,992	950
19					
20	TOTAL EXPENDITURES -----	\$24,664,687	\$25,851,062	\$26,980,835	\$1,129,773
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22					
23	EXPENDITURES FOR SUPPORT				
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Headquarters Office—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Administrative Engineering—						
5	Continued				SALARY RANGE		
6	Senior radiotelephone technician	2	2	—	\$281-341	\$7,800	—
7	Junior civil engineer	3.7	4	4	281-341	15,600	\$16,368
8	Exhibit preparator, grade 3	0.6	0.5	0.5	281-341	1,950	2,046
9	Supervising clerk, grade 2	0.5	0.5	0.5	295-358	2,046	2,148
10	Supervising stenographer-clerk,						
11	grade 1	1	1	1	268-325	3,720	3,900
12	Supervising clerk, grade 1	0.5	0.5	0.5	268-325	1,860	1,950
13	Senior engineering aid	1.3	1.5	1.5	255-310	5,310	5,580
14	Senior stenographer-clerk	8	8	8	231-281	25,728	26,976
15	Senior typist-clerk	1.4	1.5	1.5	220-268	4,590	4,824
16	Senior clerk	0.7	0.5	0.5	220-268	1,530	1,608
17	Junior engineering aid	0.5	0.5	0.5	210-255	1,458	1,530
18	Intermediate stenographer-clerk	3	3	3	200-243	8,316	8,748
19	Intermediate account clerk	1.5	1.5	1.5	190-231	3,960	4,158
20	Intermediate file clerk	1.3	1	1	190-231	2,640	2,772
21	Intermediate clerk	6.8	7	7	190-231	18,480	19,404
22	Intermediate typist-clerk	8.8	9	9	190-231	23,760	24,948
23	Junior stenographer-clerk	1.1	1	1	180-220	2,520	2,640
24	Junior typist-clerk	1	1	1	170-210	2,400	2,520
25	Junior clerk	1.3	1	1	170-210	2,400	2,520
26	Office Engineering:						
27	Principal highway engineer	1	1	1	676-821	7,310	7,672
28	Supervising highway engineer	0.6	0.5	0.5	556-676	3,678	3,864
29	Senior highway engineer	0.7	1	1	481-584	6,360	6,672
30	Associate highway engineer	4.1	4	4	415-505	24,240	24,240
31	Assistant highway engineer	2.5	2.5	2.5	341-415	11,280	11,850
32	Senior delineator	1	1	1	341-415	4,512	4,740
33	Delineator	1.4	1.5	1.5	281-341	5,580	5,850
34	Junior civil engineer	0.3	0.5	0.5	281-341	1,860	1,950
35	Supervising stenographer-clerk,						
36	grade 1	1	1	1	268-325	3,540	3,720
37	Supervising clerk, grade 1	0.5	0.5	0.5	268-325	1,770	1,860
38	Supervising blueprinter	1.1	1	1	255-310	3,372	3,540
39	Senior engineering aid	1.5	1.5	1.5	255-310	5,058	5,310
40	Senior stenographer-clerk	2.5	2.5	2.5	231-281	7,650	8,040
41	Senior clerk	0.5	0.5	0.5	220-268	1,958	1,530
42	Photocopyist	1.1	1	1	200-243	2,640	2,772
43	Blueprinter	4.1	4	4	200-243	10,560	11,088
44	Intermediate stenographer-clerk	0.6	0.5	0.5	200-243	1,320	1,886
45	Intermediate clerk	4	4	4	190-231	10,080	10,560
46	Intermediate typist-clerk	10.6	10.5	10.5	190-231	26,460	27,720
47	Intermediate file clerk	0.5	0.5	0.5	190-231	1,260	1,320
48	Intermediate office appliance oper-						
49	ator	1.8	2	2	190-231	5,040	5,280
50	Junior stenographer-clerk	0.5	0.5	0.5	180-220	1,200	1,260
51	Junior typist-clerk	2.1	2	2	170-210	4,560	4,800
52	Junior clerk	2.5	2.5	2.5	170-210	5,700	6,000
53	Accounting:						
54	Assistant comptroller	1	2	2	481-584	12,556	13,068
55	Highway chief clerk, grade 2	1	1	1	415-505	6,060	6,060
56	Highway chief clerk, grade 1	1	—	—	376-458	—	—
57	Senior accountant	—	0.8	1	395-481	3,792	4,920
58	Auditor, grade 2	0.4	—	—	325-395	—	—
59	Supervising account clerk, grade 2	1.3	1.5	1.5	310-376	6,138	6,444
60	Supervising account clerk, grade 1	1.3	1.5	1.5	281-341	5,580	5,850
61	Accountant-auditor, grade 1	4	4	4	268-325	14,160	14,880
62	Bookkeeper, grade 2	0.8	0.5	0.5	268-325	1,770	1,860
63	Junior accountant-auditor	0.8	1	1	231-281	3,060	3,216
64	Senior account clerk	6	6	6	231-281	18,360	19,296
65	Senior stenographer-clerk	2	2	2	231-281	6,120	6,432
66	Bookkeeping machine operator	2.5	2.5	2.5	200-243	6,600	6,930
67	Intermediate stenographer-clerk	2	2	2	200-243	5,280	5,544
68	Calculating machine operator	4	4	4	190-231	10,080	10,560
69	Intermediate account clerk	6.6	6.5	6.5	190-231	16,380	17,160
70	Intermediate typist-clerk	1.7	1.5	1.5	190-231	3,780	3,960
71	Intermediate clerk	2.6	2.5	2.5	190-231	6,300	6,600
72	Junior stenographer-clerk	0.7	1	1	180-220	2,400	2,520
73	Junior typist-clerk	1.8	1.5	1.5	170-210	3,420	3,600
74	Junior clerk	1.5	1.5	1.5	170-210	3,420	3,600
75	Internal Audit Section:						
76	Senior accountant	2	2	2	395-481	11,544	11,544
77	Auditor, grade 2	0.3	—	—	325-395	—	—
78	Supervising account clerk, grade 1	1	1	1	281-341	3,720	3,900
79	Account auditor, grade 1	—	1	1	268-325	3,216	3,372
80	Junior accountant-auditor	3.1	5	5	231-281	14,580	15,300
81	Senior account clerk	1	1	1	231-281	3,060	3,216
82	Intermediate account clerk	2.9	3	3	190-231	7,200	7,560
83	General Office:						
84	Supervising file clerk, grade 1	1	1	1	268-325	3,900	3,900
85	Senior file clerk	1	1	1	220-268	3,060	3,216
86	Intermediate file clerk	2.1	2	2	190-231	5,280	5,544

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Headquarters Office—Continued						
2	SALARIES AND WAGES—Continued						
3	General Office—Continued						
4	Intermediate typist-clerk	0.5	0.5	0.5	\$190-231	\$1,320	\$1,386
5	Intermediate clerk	2.6	2.5	2.5	190-231	6,600	6,930
6	Junior clerk	1.5	1.5	1.5	170-210	3,600	3,780
7	Personnel Office:						
8	Departmental personnel officer,						
9	grade 1	1	1	1	415-505	6,060	6,060
10	Supervising clerk, grade 2	1	1	1	295-358	4,092	4,296
11	Junior personnel technician	1	1	1	268-325	3,720	3,900
12	Supervising clerk, grade 1	1	1	1	268-325	3,720	3,900
13	Senior account clerk	0.3	0.5	0.5	231-281	1,608	1,686
14	Senior stenographer-clerk	1	1	1	231-281	3,216	3,372
15	Senior information clerk	1	1	1	220-268	3,060	3,216
16	Senior typist-clerk	3.6	3.5	3.5	220-268	10,710	11,256
17	Intermediate stenographer-clerk	2	2	2	200-243	5,544	5,832
18	Intermediate file clerk	1	1	1	190-231	2,640	2,772
19	Intermediate typist-clerk	6.7	6.5	6.5	190-231	17,160	18,018
20	Intermediate clerk	1.7	2	2	190-231	5,280	5,544
21	Junior clerk	0.1	—	—	170-210	—	—
22	Junior typist-clerk	0.1	—	—	170-210	—	—
23	Rights of Way:						
24	Chief right of way agent	1	1	1	745-905	10,860	10,860
25	Assistant chief right of way agent	2	2	2	613-745	17,880	17,880
26	Senior right of way agent	1	1	1	481-584	6,672	7,008
27	Associate right of way agent	0.5	0.5	0.5	395-481	2,748	2,886
28	Assistant right of way agent	0.5	0.5	0.5	325-395	2,256	2,370
29	Junior real property agent	0.6	0.5	0.5	268-325	1,860	1,950
30	Supervising stenographer-clerk,						
31	grade 1	1	1	1	268-325	3,720	3,900
32	Senior legal stenographer	1.1	1	1	231-281	3,216	3,372
33	Senior stenographer-clerk	1.4	1.5	1.5	231-281	4,824	5,058
34	Senior clerk	1	1	1	220-268	3,060	3,216
35	Intermediate stenographer-clerk	2.5	2.5	2.5	200-243	6,930	7,290
36	Intermediate typist-clerk	1.1	1	1	190-231	2,640	2,772
37	Intermediate clerk	0.5	0.5	0.5	190-231	1,320	1,386
38	Junior typist-clerk	0.3	0.5	0.5	170-210	1,200	1,260
39	Public Information:						
40	Assistant public information editor	1	1	1	358-436	5,232	5,232
41	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
42	Intermediate clerk	0.8	1	1	190-231	2,772	2,772
43	Part-time Positions:						
44	Associate architectural draftsman	0.2	0.2	0.2	415-505	1,212	1,212
45	Junior civil engineer	0.1	0.1	0.1	281-341	409	409
46	Delineator	0.1	0.1	0.1	281-341	409	409
47	Laboratory:						
48	Principal highway engineer	1	1	1	676-821	9,852	9,852
49	Senior physical testing engineer	0.4	0.5	0.5	481-584	3,504	3,504
50	Supervising account clerk, grade 1	1	1	1	281-341	4,092	4,092
51	Administration—Cities:						
52	Principal highway engineer	1	1	1	676-821	9,852	9,852
53	Senior highway engineer	2	2	2	481-584	14,016	14,016
54	Associate highway engineer	0.2	0.5	0.5	415-505	3,030	3,030
55	Assistant highway engineer	1.2	1	1	341-415	4,980	4,980
56	Senior stenographer-clerk	1.1	1	1	231-281	3,372	3,372
57	Intermediate typist-clerk	1.1	1	1	190-231	2,772	2,772
58	Stores Unit:						
59	Supervising highway engineer	1	1	1	556-676	7,604	7,984
60	Senior highway engineer	1	1	1	481-584	6,672	7,008
61	Associate highway engineer	2	2	2	415-505	11,544	12,120
62	Highway superintendent	2	2	2	415-505	11,544	12,120
63	Assistant highway engineer	1.1	1	1	341-415	4,740	4,980
64	Supervising account clerk, grade 2	1.1	1	1	310-376	4,296	4,512
65	Purchasing and requisitions clerk	1	1	1	295-358	4,092	4,296
66	Supervising account clerk, grade 1	0.6	0.5	0.5	281-341	1,950	2,046
67	Storekeeper, grade 2	0.1	—	—	268-325	—	—
68	Storekeeper, grade 1	1.8	2	2	231-281	6,432	6,744
69	Senior account clerk	0.9	1	1	231-281	3,216	3,372
70	Senior typist-clerk	1	1	1	220-268	3,060	3,216
71	Senior clerk	0.6	0.5	0.5	220-268	1,530	1,608
72	Intermediate stenographer-clerk	1.1	1	1	200-243	2,772	2,916
73	Intermediate stock clerk	0.6	0.5	0.5	200-243	1,886	1,458
74	Intermediate typist-clerk	1.5	1.5	1.5	190-231	3,960	4,158
75	Intermediate account clerk	6	6	6	190-231	15,840	16,632
76	Intermediate clerk	3.3	3.5	3.5	190-231	9,240	9,702
77	Calculating machine operator	2	2	2	190-231	5,280	5,544
78	Junior stenographer-clerk	0.8	1	1	180-220	2,520	2,640
79	Junior typist-clerk	1	1	1	170-210	2,400	2,520
80	Totals, Salaries and Wages	297.2	300.3	297.5	\$1,210,946	\$1,259,333	\$1,288,360

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Headquarters Office—Continued						
2	OPERATING EXPENSES						
3	Executive				\$14,230	\$14,300	\$14,300
4	Administrative engineering				61,341	61,300	61,300
5	Office engineering				25,764	25,750	25,750
6	Accounting				11,901	12,000	12,000
7	Internal audit section				7,172	9,037	9,050
8	General office				77,319	77,400	77,400
9	Personnel office				4,964	5,000	5,000
10	Right of way				12,413	12,500	12,500
11	Public information				44,480	44,500	44,500
12	Laboratory				7,920	7,900	7,900
13	Administration—cities				4,065	4,000	4,000
14	Stores unit				72,837	72,800	72,800
15	Radio service—Department of Finance				—	—	12,924
16	Employees' liability insurance				10,654	10,700	10,800
17	Employees' compensation insurance				2,422	2,500	2,600
18	Totals, Operating Expenses				\$357,482	\$359,687	\$372,824
19	EQUIPMENT						
20	Executive				\$14,322	\$14,300	\$14,300
21	Administrative engineering				27,269	27,300	27,300
22	Office engineering				12	—	—
23	Internal audit section				1,014	1,278	1,300
24	General office				694	700	700
25	Personnel office				50	100	100
26	Office housing				74,099	74,100	74,100
27	Right of way				4,938	5,000	5,000
28	Public information				185	200	200
29	Laboratory				4,150	4,100	4,100
30	Administration—cities				1,090	1,100	1,100
31	Stores unit				3,230	3,200	3,200
32	Totals, Equipment				\$131,053	\$131,378	\$131,400
33	Contributions to State Employees' Retirement Fund				90,630	100,747	104,103
34	Totals, Headquarters Office				\$1,790,111	\$1,851,145	\$1,896,687
35	District Offices						
36	SALARIES AND WAGES						
37	Bridge Department:				SALARY RANGE		
38	Assistant state highway engineer	0.9	1	1	\$745-905	\$10,860	\$10,860
39	Principal bridge engineer	1.7	1.7	1.7	676-821	14,484	15,198
40	Supervising bridge engineer	1	1	1	556-676	7,008	7,356
41	Senior bridge engineer	0.6	0.5	0.5	481-584	3,180	3,336
42	Senior highway engineer	0.2	0.5	0.5	481-584	3,180	3,336
43	Associate bridge engineer	0.1	—	—	415-505	—	—
44	Associate highway engineer	0.1	—	—	415-505	—	—
45	Highway chief clerk, grade 1	1	1	1	376-458	4,980	5,232
46	Supervising clerk, grade 2	1	1	1	295-358	3,900	4,092
47	Senior engineering aid	0.1	—	—	255-310	—	—
48	Senior stenographer-clerk	3	3	3	231-281	8,748	9,180
49	Senior account clerk	2.8	3	3	231-281	8,748	9,180
50	Senior typist-clerk	1.6	1.5	1.5	220-268	4,374	4,590
51	Senior clerk	0.1	—	—	220-268	—	—
52	Intermediate stenographer-clerk	5.5	5.5	5.5	200-243	13,860	14,520
53	Intermediate stock clerk	0.2	0.5	0.5	200-243	1,320	1,386
54	Bookkeeping machine operator	3.1	3	3	200-243	7,920	8,316
55	Intermediate typist-clerk	4.7	4.5	4.5	190-231	10,800	11,340
56	Intermediate account clerk	1.5	1.5	1.5	190-231	3,780	3,960
57	Intermediate clerk	2.4	2.5	2.5	190-231	6,300	6,600
58	Junior stenographer-clerk	0.9	1	1	180-220	2,400	2,520
59	Junior typist-clerk	1.2	1	1	170-210	2,280	2,400
60	Junior clerk	0.9	1	1	170-210	2,280	2,400
61	Totals, Bridge Department	34.6	34.7	34.7	\$114,313	\$120,402	\$125,802

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	District Offices—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	District I:						
5	Principal highway engineer.....	1	1	1	\$676-821	\$9,624	\$9,852
6	Supervising highway engineer.....	1	1	1	556-676	7,728	8,112
7	Senior highway engineer.....	1	1	1	481-584	6,672	7,008
8	Associate highway engineer.....	0.5	0.5	0.5	415-505	2,886	3,030
9	Highway chief clerk, grade 1.....	1	1	1	376-458	5,232	5,496
10	Assistant highway engineer.....	0.2	0.5	0.5	341-415	—	—
11	Supervising account clerk, grade 1.....	1	1	1	281-341	3,900	4,092
12	Junior civil engineer.....	0.1	—	—	281-341	—	—
13	Senior stenographer-clerk.....	1.5	1.5	1.5	231-281	4,824	5,058
14	Senior account clerk.....	0.3	0.5	0.5	231-281	1,608	1,686
15	Senior clerk.....	0.7	1	1	220-268	3,060	3,216
16	Junior engineering aid.....	0.1	—	—	210-255	—	—
17	Blueprinter.....	0.1	—	—	200-243	—	—
18	Bookkeeping machine operator.....	1	1	1	200-243	2,772	2,916
19	Intermediate stenographer-clerk.....	1.7	1.5	1.5	200-243	4,158	4,374
20	Groundsman and flower gardener.....	0.5	0.5	0.5	200-243	1,886	1,458
21	Intermediate account clerk.....	3.1	3	3	190-231	7,920	8,316
22	Intermediate typist-clerk.....	1	1	1	190-231	2,640	2,772
23	Intermediate file clerk.....	0.1	—	—	190-231	—	—
24	Under engineering aid.....	0.1	—	—	190-231	—	—
25	Janitor-janitress.....	1.1	1	1	180-220	2,520	2,640
26	Junior stenographer-clerk.....	1	1	1	180-220	2,520	2,640
27	Junior account clerk.....	1.1	1	1	170-210	2,400	2,520
28	Junior typist-clerk.....	0.5	0.5	0.5	170-210	1,200	1,260
29							
30	Totals, District I.....	19.7	19.5	19.5	\$71,163	\$73,550	\$76,446
31	District II:						
32	Principal highway engineer.....	1	1	1	\$676-821	\$9,852	\$9,852
33	Supervising highway engineer.....	1	1	1	556-676	7,008	7,356
34	Senior highway engineer.....	1	1	1	481-584	6,060	6,360
35	Associate highway engineer.....	0.1	—	—	415-505	—	—
36	Highway superintendent.....	0.5	0.5	0.5	415-505	2,616	2,748
37	Highway chief clerk, grade 1.....	1	1	1	376-458	4,740	4,980
38	Assistant highway engineer.....	0.4	0.5	0.5	341-415	2,148	2,256
39	Highway field office assistant.....	1	1	1	255-310	3,216	3,372
40	Senior account clerk.....	2	2	2	231-281	5,832	6,120
41	Senior stenographer-clerk.....	1.5	1.5	1.5	231-281	4,374	4,590
42	Senior clerk.....	0.1	—	—	220-268	—	—
43	Bookkeeping machine operator.....	2	2	2	200-243	5,040	5,280
44	Intermediate stock clerk.....	0.3	0.5	0.5	200-243	1,260	1,320
45	Intermediate stenographer-clerk.....	1.6	1.5	1.5	200-243	3,780	3,960
46	Groundsman and flower gardener.....	0.7	1	1	200-243	2,520	2,640
47	Laborer.....	0.1	—	—	200-243	—	—
48	Intermediate account clerk.....	1.2	1	1	190-231	2,400	2,520
49	Intermediate clerk.....	0.7	0.5	0.5	190-231	1,200	1,260
50	Intermediate typist-clerk.....	1.9	2	2	190-231	4,800	5,040
51	Under engineering aid.....	0.8	1	1	190-231	2,400	2,520
52	Janitor-janitress.....	2	2	2	180-220	4,560	4,800
53	Junior stenographer-clerk.....	1	1	1	180-220	2,280	2,400
54	Junior typist-clerk.....	0.5	0.5	0.5	170-210	1,080	1,140
55							
56	Totals, District II.....	22.4	22.5	22.5	\$75,170	\$77,166	\$80,514
57	District III:						
58	Principal highway engineer.....	1	1	1	\$676-821	\$9,852	\$9,852
59	Senior highway engineer.....	1.4	1.5	1.5	481-584	10,008	10,504
60	Associate highway engineer.....	2.4	2.5	2.5	415-505	14,430	15,150
61	Highway chief clerk, grade 1.....	0.1	—	—	376-458	—	—
62	Assistant highway engineer.....	0.6	0.5	0.5	341-415	2,370	2,990
63	Junior civil engineer.....	0.2	0.5	0.5	281-341	1,950	2,046
64	Supervising account clerk, grade 1.....	1.1	1	1	281-341	3,900	4,092
65	Senior engineering aid.....	0.1	—	—	255-310	—	—
66	Senior account clerk.....	0.5	0.5	0.5	231-281	1,608	1,686
67	Senior stenographer-clerk.....	2.4	2.5	2.5	231-281	8,040	8,430
68	Junior engineering aid.....	0.1	—	—	210-255	—	—
69	Blueprinter.....	0.5	0.5	0.5	200-243	1,886	1,458
70	Bookkeeping machine operator.....	3	3	3	200-243	8,316	8,748
71	Intermediate stenographer-clerk.....	4.7	4.5	4.5	200-243	12,474	13,122
72	Intermediate stock clerk.....	0.4	0.5	0.5	200-243	1,886	1,458
73	Groundsman-flower gardener.....	1	1	1	200-243	2,772	2,916
74	Intermediate typist-clerk.....	2.6	2.5	2.5	190-231	6,600	6,930
75	Intermediate account clerk.....	1.1	1	1	190-231	2,640	2,772
76	Intermediate clerk.....	0.3	0.5	0.5	190-231	1,320	1,886
77	Janitor-janitress.....	1	1	1	180-220	2,520	2,640
78	Duplicating machine operator.....	0.7	0.5	0.5	170-210	1,200	1,260
79							
80	Totals, District III.....	25.2	25	25	\$89,102	\$93,772	\$97,940
81							
82							
83							
84							
85							
86							

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	District Offices—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	District IV:				SALARY RANGE		
5	Metropolitan area highway engineer	1	1	1	\$745-905	\$10,860	\$10,860
6	Principal highway engineer	1	1	1	676-821	8,940	9,384
7	Supervising highway engineer	0.1	—	—	556-676	—	—
8	Senior highway engineer	2.1	2	2	481-584	12,720	13,344
9	Associate highway engineer	1.4	1.5	1.5	415-505	8,244	8,658
10	Highway chief clerk, grade 2	1	1	1	415-505	5,496	5,772
11	Assistant highway engineer	0.8	1	1	341-415	4,512	4,740
12	Assistant right of way agent	0.1	—	—	325-395	—	—
13	Supervising account clerk, grade 2	1	1	1	310-376	4,092	4,296
14	Junior civil engineer	0.9	1	1	281-341	3,720	3,900
15	Supervising account clerk, grade 1	1	1	1	281-341	3,720	3,900
16	Delineator	0.1	—	—	281-341	—	—
17	Highway field office assistant	0.1	—	—	255-310	—	—
18	Senior stenographer-clerk	3.2	3	3	231-281	9,180	9,648
19	Senior account clerk	3.3	3.5	3.5	231-281	10,710	11,256
20	Senior clerk	0.2	—	—	220-268	—	—
21	Building maintenance man	0.8	1	1	220-268	2,916	3,060
22	Bookkeeping machine operator	3.9	4	4	200-243	10,560	11,088
23	Intermediate stenographer-clerk	6.9	7	7	200-243	18,480	19,404
24	Intermediate stock clerk	1.1	1	1	200-243	2,640	2,772
25	Laborer	0.1	—	—	200-243	—	—
26	Intermediate typist-clerk	4.5	4.5	4.5	190-231	11,340	11,880
27	Intermediate file clerk	1.8	2	2	190-231	5,040	5,280
28	Intermediate account clerk	11.5	11.5	11.5	190-231	28,980	30,360
29	Under engineering aid	0.1	—	—	190-231	—	—
30	Intermediate office appliance opera-						
31	tor	0.5	0.5	0.5	190-231	1,260	1,320
32	Telephone operator, nonmultiple						
33	board	1	1	1	190-231	2,520	2,640
34	Intermediate clerk	2	2	2	190-231	5,040	5,280
35	Janitor-janitress	4.4	4.5	4.5	180-220	10,800	11,340
36	Junior stenographer-clerk	0.1	—	—	180-220	—	—
37	Junior clerk	0.8	1	1	170-210	2,280	2,400
38							
39	Totals, District IV	56.8	57	57	\$177,412	\$184,050	\$192,582
40	District V:						
41	Principal highway engineer	1	1	1	\$676-821	\$9,852	\$9,852
42	Supervising highway engineer	0.6	0.5	0.5	556-676	3,678	3,864
43	Senior highway engineer	1.3	1.5	1.5	481-584	9,540	10,008
44	Associate highway engineer	1.1	1	1	415-505	5,496	5,772
45	Highway chief clerk, grade 1	1	1	1	376-458	4,980	5,232
46	Supervising account clerk, grade 1	1	1	1	281-341	3,720	3,900
47	Senior engineering aid	0.4	0.5	0.5	255-310	1,686	1,770
48	Highway equipment operator						
49	laborer	0.1	—	—	243-295	—	—
50	Senior account clerk	0.8	1	1	231-281	3,060	3,216
51	Senior stenographer-clerk	1.7	1.5	1.5	231-281	4,590	4,824
52	Bookkeeping machine operator	1.3	1.5	1.5	200-243	3,960	4,158
53	Intermediate stenographer-clerk	3.6	3.5	3.5	200-243	9,240	9,702
54	Groundsman-flower gardener	1	1	1	200-243	2,640	2,772
55	Laborer	0.1	—	—	200-243	—	—
56	Intermediate account clerk	0.1	—	—	190-231	—	—
57	Intermediate typist-clerk	1.6	1.5	1.5	190-231	3,780	3,960
58	Intermediate clerk	2.1	2	2	190-231	5,040	5,280
59	Janitor-janitress	1	1	1	180-220	2,400	2,520
60							
61	Totals, District V	19.8	19.5	19.5	\$71,174	\$73,662	\$76,830
62	District VI:						
63	Principal highway engineer	1	1	1	\$676-821	\$9,852	\$9,852
64	Supervising highway engineer	0.2	0.5	0.5	556-676	3,864	4,056
65	Senior highway engineer	1.4	1.5	1.5	481-584	10,008	10,512
66	Associate highway engineer	0.1	—	—	415-505	—	—
67	Highway chief clerk, grade 1	1	1	1	376-458	5,232	5,496
68	Assistant highway engineer	0.9	1	1	341-415	4,740	4,980
69	Supervising account clerk, grade 1	1.1	1	1	281-341	3,900	4,092
70	Junior real property agent	0.1	—	—	268-325	—	—
71	Senior stenographer-clerk	0.7	1	1	231-281	3,216	3,372
72	Senior account clerk	2	2	2	231-281	6,432	6,744
73	Building maintenance man	1	1	1	220-268	3,060	3,216
74	Bookkeeping machine operator	2	2	2	200-243	5,544	5,832
75	Intermediate stenographer-clerk	3.3	3.5	3.5	200-243	9,702	10,206
76	Intermediate account clerk	3.2	3	3	190-231	7,920	8,316
77	Intermediate file clerk	0.7	0.5	0.5	190-231	1,320	1,386
78	Under engineering aid	0.1	—	—	190-231	—	—
79	Janitor-janitress	2.1	2	2	180-220	5,040	5,280
80	Junior clerk	1	1	1	170-210	2,400	2,520
81							
82	Totals, District VI	21.9	22	22	\$76,435	\$82,230	\$85,860
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	District Offices—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	District VII:				SALARY RANGE		
5	Metropolitan area highway engineer	1	1	1	\$745-905	\$10,473	\$10,731
6	Principal highway engineer	2.1	2	2	676-821	17,040	17,880
7	Supervising highway engineer	1.6	1.5	1.5	556-676	10,512	11,034
8	Senior highway engineer	2.5	2.5	2.5	481-584	15,150	15,900
9	Senior bridge engineer	0.9	1	1	481-584	6,060	6,360
10	Associate highway engineer	1.5	1.5	1.5	415-505	7,848	8,244
11	Highway chief clerk, grade 2	1	1	1	415-505	5,232	5,496
12	Assistant highway engineer	2.3	2.5	2.5	341-415	10,740	11,280
13	Supervising account clerk, grade 2	1.3	1.5	1.5	310-376	6,444	6,768
14	Junior civil engineer	0.2	—	—	281-341	—	—
15	Supervising account clerk, grade 1	1.2	1.5	1.5	281-341	5,850	6,138
16	Electrician	0.2	—	—	281-341	—	—
17	Carpenter	0.9	1	1	268-325	3,720	3,900
18	Painter	0.1	—	—	268-325	—	—
19	Building service superintendent	1	1	1	268-325	3,720	3,900
20	Supervising clerk, grade 1	0.3	0.5	0.5	268-325	1,860	1,950
21	Supervising blueprinter	1.1	1	1	255-310	3,540	3,720
22	Highway field office assistant	0.3	0.5	0.5	255-310	1,770	1,860
23	Storekeeper, grade 1	1	1	1	231-281	3,216	3,372
24	Senior stenographer-clerk	3.7	4	4	231-281	12,864	13,488
25	Senior account clerk	7.4	7.5	7.5	231-281	24,120	25,290
26	Head janitor	1	1	1	231-281	3,216	3,372
27	Senior clerk	1	1	1	220-268	3,060	3,216
28	Building maintenance man	1.5	1.5	1.5	220-268	4,590	4,824
29	Window cleaner	1.1	1	1	210-255	2,916	3,060
30	Blueprinter	1	1	1	200-243	2,772	2,916
31	Bookkeeping machine operator	3.9	4	4	200-243	11,088	11,664
32	Intermediate stenographer-clerk	9	9	9	200-243	24,948	26,244
33	Intermediate stock clerk	2.6	2.5	2.5	200-243	6,930	7,290
34	Laborer	1.5	1.5	1.5	200-243	4,158	4,374
35	Intermediate account clerk	5.7	5.5	5.5	190-231	14,520	15,246
36	Intermediate typist-clerk	6.3	6.5	6.5	190-231	17,160	18,018
37	Under engineering aid	1.1	1	1	190-231	2,640	2,772
38	Intermediate clerk	8.5	8.5	8.5	190-231	21,420	22,440
39	Junior blueprinter	0.1	—	—	180-220	—	—
40	Janitor-janitress	11.3	11.5	11.5	180-220	28,980	30,360
41	Elevator operator	1.9	2	2	180-220	5,040	5,280
42	Junior clerk	0.9	1	1	170-210	2,400	2,520
43	Duplicating machine operator	1.1	1	1	170-210	2,400	2,520
44							
45	Totals, District VII	91.1	92	92	\$293,660	\$308,397	\$323,427
46	District VIII:						
47	Principal highway engineer	1	1	1	\$676-821	\$9,852	\$9,852
48	Supervising highway engineer	0.5	0.5	0.5	556-676	3,504	3,678
49	Senior highway engineer	1	1	1	481-584	6,060	6,360
50	Associate highway engineer	0.7	1	1	415-505	5,232	5,496
51	Highway chief clerk, grade 1	0.9	1	1	376-458	4,740	4,980
52	Highway foreman	0.1	—	—	325-395	—	—
53	Junior civil engineer	0.6	0.5	0.5	281-341	1,770	1,860
54	Carpenter	0.1	—	—	268-325	—	—
55	Senior engineering aid	1.2	1.5	1.5	255-310	4,824	5,058
56	Highway equipment operator laborer	0.5	0.5	0.5	243-295	1,530	1,608
57	Senior account clerk	1	1	1	231-281	2,916	3,060
58	Senior stenographer-clerk	1.6	1.5	1.5	231-281	4,374	4,590
59	Junior engineering aid	0.6	0.5	0.5	210-255	1,386	1,458
60	Bookkeeping machine operator	1	1	1	200-243	2,640	2,772
61	Intermediate stenographer-clerk	3.6	3.5	3.5	200-243	8,820	9,240
62	Intermediate account clerk	2.1	2	2	190-231	5,040	5,280
63	Intermediate typist-clerk	1	1	1	190-231	2,520	2,640
64	Intermediate clerk	0.6	0.5	0.5	190-231	1,260	1,320
65	Under engineering aid	0.4	0.5	0.5	190-231	1,260	1,320
66	Under drafting aid	0.1	—	—	190-231	—	—
67	Janitor-janitress	3.6	3.5	3.5	180-220	8,400	8,820
68							
69	Totals, District VIII	22.2	22	22	\$72,220	\$76,128	\$79,392
70	District IX:						
71	Supervising highway engineer	1	1	1	\$556-676	\$7,920	\$8,112
72	Highway chief clerk, grade 1	0.6	0.5	0.5	376-458	2,616	2,748
73	Senior account clerk	2	2	2	231-281	6,432	6,744
74	Senior clerk	1.4	1.5	1.5	220-268	4,590	4,824
75	Bookkeeping machine operator	1.2	1	1	200-243	2,772	2,916
76	Intermediate stenographer-clerk	1.3	1.5	1.5	200-243	4,158	4,374
77	Intermediate typist-clerk	0.4	0.5	0.5	190-231	1,320	1,386
78	Intermediate clerk	2.3	2.5	2.5	190-231	6,600	6,930
79							
80	Totals, District IX	10.2	10.5	10.5	\$34,416	\$36,408	\$38,034
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACT. 1. 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (F-10)	49-50 (4208)	50-51 (4208)			
1	District Offices—Continued						
2	SALARIES AND WAGES—Continued						
3	District X						
4					SALARY RANGE		
5	Principal highway engineer	1	1	1	\$676-821	\$6,274	\$6,475
6	Supervising highway engineer	0.5	0.5	0.5	536-676	2,564	4,056
7	Associate highway engineer	3	3	3	415-536	17,316	15,180
8	Highway chief clerk, grade 1	1	1	1	376-436	3,232	3,496
9	Supervising account clerk, grade 1	1	1	1	281-341	3,000	4,092
10	Senior account clerk	1.1	1	1	231-281	6,482	6,744
11	Senior stenographer-clerk	0.6	0.5	0.5	231-281	1,096	1,086
12	Senior clerk	1	1	1	231-281	2,080	3,216
13	Junior engineering and	0.1	—	—	210-230	—	—
14	bookkeeping machine operator	1.0	—	—	244-283	3,544	5,582
15	Intermediate stenographer-clerk	2.6	2.5	2.5	200-243	2,316	2,748
16	Groundsman and flower gardener	0.2	0.2	0.2	200-243	754	288
17	laborer	0.5	0.5	0.5	200-243	1,456	1,456
18	Intermediate account clerk	2.2	2.2	2.2	193-231	3,280	3,544
19	Intermediate file clerk	1	1	1	193-231	2,640	2,772
20	Intermediate information clerk	1	1	1	193-231	2,640	2,772
21	Intermediate clerk	1.1	1.5	1.5	193-231	3,060	4,156
22	Junior waitress	1	1	1	183-220	2,320	2,640
23	Junior typist-clerk	0.6	1	1	173-210	2,400	2,520
24	Junior clerk	0.6	0.5	0.5	173-210	1,200	1,200
25	Totals, District X	22.7	26.7	26.7	\$63,816	\$46,036	\$90,175
26	District XI:						
27	Principal highway engineer	1	1	1	\$676-821	\$6,552	\$6,552
28	Senior highway engineer	1	1	1	421-584	7,008	7,008
29	Highway chief clerk, grade 1	1	1	1	376-436	3,496	3,496
30	Associate highway engineer	0.1	—	—	341-415	—	—
31	Supervising account clerk, grade 1	0.6	1	1	281-341	3,000	4,092
32	Junior civil engineer	0.1	—	—	281-341	—	—
33	Highway field office assistant	1	1	1	254-310	3,540	3,720
34	Highway equipment operator—						
35	laborer	0.1	—	—	243-295	—	—
36	Senior account clerk	1.2	1.2	1.2	231-281	6,482	6,744
37	Senior stenographer-clerk	0.6	0.5	0.5	231-281	2,640	2,680
38	Bookkeeping machine operator	1.6	1.5	1.5	200-243	4,156	4,374
39	Intermediate stenographer-clerk	3.1	3.0	3.0	200-243	2,316	2,748
40	laborer	1.2	1.2	1.2	200-243	1,772	2,016
41	Intermediate typist-clerk	1.3	1.5	1.5	193-231	3,060	4,156
42	Totals, District XI	16.5	16.5	16.5	\$61,146	\$63,474	\$65,588
43	Totals, Salaries and Wages	364.1	364.9	364.9	\$1,219,527	\$1,278,575	\$1,382,940
44	OPERATING EXPENSES						
45	Administrative engineering				\$17,046	\$17,050	\$17,050
46	Office engineering				34,882	34,880	34,880
47	Accounting				74,897	74,800	74,800
48	General office				207,130	207,100	207,100
49	Office housing				32,501	32,600	32,600
50	Cities and feeder projects				2,215	2,200	2,200
51	Federal secondary roads				4,314	4,300	4,300
52	Employees' compensation insurance				2,398	2,550	2,665
53	Totals, Operating Expenses				\$416,123	\$416,480	\$416,765
54	EQUIPMENT						
55	Administrative engineering				\$32,246	\$32,300	\$32,300
56	Office engineering				7,145	7,150	7,150
57	Accounting				3,608	3,600	3,600
58	General office				1,314	1,300	1,300
59	Office housing				168,002	168,000	168,000
60	Cities and feeder projects				7,486	7,400	7,400
61	Federal secondary roads				3,744	3,200	3,200
62	Totals, Equipment				\$223,696	\$223,750	\$223,750
63	Contributions to State Employees' Retirement Fund				\$81,947	\$102,070	\$106,600
64	Totals, District Offices				\$1,945,883	\$2,020,145	\$2,081,455
65	Operation, Maintenance, Insurance,						
66	San Francisco-Oakland Bay						
67	Bridge						
68	Salaries and wages	277	295	295	\$878,025	\$1,104,000	\$1,104,000
69	Operating expenses				174,965	222,000	222,000
70	Equipment rental				67,220	85,700	85,700
71	Contributions to State Employees' Retirement Fund				65,828	88,300	88,300
72	Totals, San Francisco-Oakland Bay Bridge				\$1,186,847	\$1,500,000	\$1,500,000

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Contracts and Rights of Way						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Chief of division	1	1	1	\$745-905	\$10,516	\$10,860
5	Principal attorney	2.5	2.5	2.5	676-821	23,460	24,630
6	Staff attorney	0.8	1	1	556-676	7,728	8,112
7	Senior attorney	0.5	0.5	0.5	481-584	3,336	3,504
8	Principal condemnation attorney	1	1	1	481-584	6,672	7,008
9	Assistant counsel	1	1	1	358-436	4,980	5,232
10	Hearing reporter	1	1	1	325-395	4,512	4,740
11	Junior counsel	2	2	2	295-358	8,184	8,592
12	Supervising clerk, grade 1	1	1	1	268-325	3,720	3,900
13	Senior stenographer-clerk	2.1	2	2	231-281	6,432	6,744
14	Senior legal stenographer	7.5	7.5	7.5	231-281	24,120	25,290
15	Intermediate stenographer-clerk	0.2	0.5	0.5	200-243	1,200	1,260
16	Intermediate legal stenographer	0.2	—	—	200-243	—	—
17	Intermediate typist-clerk	0.2	—	—	190-231	—	—
18	Intermediate file clerk	0.1	—	—	190-231	—	—
19	Intermediate clerk	0.5	0.5	0.5	190-231	1,320	1,386
20							
21	Totals, Salaries and Wages	21.6	21.5	21.5	\$100,113	\$106,180	\$111,258
22							
23	OPERATING EXPENSES						
24	Office				\$11,284	\$11,300	\$11,300
25	Traveling				14,950	15,000	15,000
26	Rent				10,963	17,813	20,699
27							
28	Totals, Operating Expenses				\$37,197	\$44,113	\$46,999
29							
30	EQUIPMENT RENTAL						
31	Rental of automotive equipment				\$4,070	\$4,290	\$4,290
32							
33	Contributions to State Employees' Retirement Fund				\$7,493	\$8,494	\$8,901
34							
35	Totals, Contracts and Rights of Way				\$148,873	\$163,077	\$171,448
36							
37	Department of Public Works						
38	Administration						
39							
40	Pro rata of departmental administration chargeable to State High-						
41	way Fund (see budget of Department of Public Works):						
42	Salaries and wages				\$66,413	\$70,449	\$72,224
43	Operating expenses				24,033	22,603	22,653
44	Equipment				2,395	78	—
45	Contributions to State Employees' Retirement Fund				4,970	6,163	6,196
46							
47	Totals, Department of Public Works Administration				\$97,811	\$99,293	\$101,073
48							
49	Pro Rata Charges for Services						
50	of General Administrative						
51	Agencies						
52							
53	Pro rata Attorney General's services				\$4,000	\$4,000	\$4,000
54	Pro rata Personnel Board's services				232,845	257,500	260,000
55	Pro rata general fiscal administration				138,473	140,000	140,000
56							
57	Totals, Pro Rata Charges for Services of General Administrative				\$375,318	\$401,500	\$404,000
58	Agencies						
59							
60	Totals, Administration				\$5,536,343	\$6,035,160	\$6,154,663
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance of State Highways						
2							
3	Salaries and wages	2,329	2,400	2,450	\$9,005,855	\$9,411,983	\$9,907,500
4	Operating expenses				5,052,901	5,277,755	5,555,500
5	Equipment rental				3,544,480	3,702,209	3,897,000
6	Contributions to State Employees' Retirement Fund				587,159	608,053	640,000
7							
8	Totals, Maintenance of State Highways				\$18,190,395	\$19,000,000	\$20,000,000
9							
10	Distribution by Function:						
11	General maintenance				\$7,477,062	\$7,810,000	\$8,221,000
12	Safety devices and signs				1,222,361	1,277,000	1,344,000
13	Snow removal				1,717,803	1,794,000	1,889,000
14	Storm damage repair				1,332,286	1,392,000	1,465,000
15	Bituminous blankets				1,803,376	1,884,000	1,983,000
16	Reprocessing treatment				631,350	659,000	694,000
17	Penetration treatment				246,972	258,000	271,000
18	Seal coats				786,910	822,000	865,000
19	Shoulder restoration				41,419	43,300	46,000
20	Bridge repairs				356,264	372,000	392,000
21	Restore base				270,614	282,200	298,000
22	Control roadside vegetation				284,181	297,000	312,000
23	Trees and shrubs				287,472	300,000	316,000
24	Maintenance in cities performed by cities				1,410,127	1,473,000	1,550,000
25	Other maintenance				322,198	336,500	354,000
26							
27	Totals, Maintenance of State Highways				\$18,190,395	\$19,000,000	\$20,000,000
28							
29	Highway Planning						
30							
31	Salaries and wages	155	130	130	\$634,414	\$539,500	\$546,000
32	Operating expenses				140,291	118,700	120,500
33	Equipment rental				61,280	52,500	53,000
34	Contributions to State Employees' Retirement Fund				43,985	43,160	43,680
35							
36	Totals, Highway Planning				\$879,970	\$753,860	\$763,180
37							
38	Supervision of Outdoor Advertising						
39							
40	SALARIES AND WAGES						
41	Administration:						
42	Supervising outdoor advertising				SALARY RANGE		
43	inspector	1	1	1	\$295-358	\$4,296	\$4,296
44	Senior clerk	1	1	1	220-268	3,216	3,216
45	Intermediate stenographer-clerk	1.4	1	1	220-243	2,520	2,640
46	Intermediate typist-clerk	3	4	4	190-231	9,600	10,080
47	Junior typist-clerk	0.2	1	1	170-210	2,040	2,160
48	Inspection:						
49	Outdoor advertising inspector	5	5	5	255-310	16,080	16,860
50							
51	Totals, Salaries and Wages	11.6	13	13	\$34,709	\$37,752	\$39,252
52							
53	OPERATING EXPENSES						
54	Administration				\$6,015	\$6,700	\$6,700
55	Inspection				12,700	12,700	12,700
56	Sign removal				1,204	1,200	1,200
57							
58	Totals, Operating Expenses				\$19,919	\$20,600	\$20,600
59							
60	EQUIPMENT						
61	Administration—replacement				\$406	\$99	—
62	Administration—additional				343	571	—
63							
64	Totals, Equipment				\$749	\$670	—
65							
66	Contributions to State Employees' Retirement Fund				\$2,602	\$3,020	\$3,140
67							
68	Totals, Supervision of Outdoor Advertising				\$57,979	\$62,042	\$62,992
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Department of Public Works

DIVISION OF SAN FRANCISCO BAY TOLL CROSSINGS

Performs all engineering work and other preliminary activities with respect to the making of studies and surveys, preparation of plans, specifications and estimates for an additional highway crossing of San Francisco Bay.

Office at San Francisco

The General Fund advanced, as a loan, the funds for 1948-49. The State Highway Fund has advanced, as a loan, the amounts subsequently necessary.

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	STATE HIGHWAY FUND ^a				
2					
3	EXPENDITURES				
4	Support -----	—	\$628,230	—	—\$628,230
5					
6	GENERAL FUND ^a				
7					
8	EXPENDITURES				
9	Support -----	\$576,221	\$87,499	—	—\$87,499
10					
11	GRAND TOTALS, ALL FUNDS				
12					
13	EXPENDITURES -----	\$576,221	\$715,729	—	—\$715,729 (—100%)
14					
15					
16					
17					
18	EXPENDITURES FOR SUPPORT				
19					
20					
21					
22					
23					
24	General Fund:				
25	Budget Act appropriation -----	\$500,000	—	—	
26	Prior Year Balance Available:				
27	Chapter 1289, Statutes of 1947 -----	663,720	\$87,499	—	
28					
29	Total Available -----	\$1,163,720	\$87,499	—	
30	Balance available in subsequent fiscal year -----	—87,499	—	—	
31	Unexpended balance, estimated savings -----	—500,000	—	—	
32					
33	Total Expenditures, General Fund -----	\$576,221	\$87,499	—	
34	State Highway Fund:				
35	Budget Act appropriation -----	—	\$893,049	—	
36	Unexpended balances, estimated savings -----	—	—264,819	—	
37					
38	Total Expenditures, State Highway Fund -----	—	\$628,230	—	
39					
40	TOTAL EXPENDITURES, ALL FUNDS -----	\$576,221	\$715,729	—	
41					
42					
43	EXPENDITURES BY OBJECT				
44					
45	Salaries and Wages:				
46	Positions now authorized -----	77.9	96	121	\$358,407
47	Estimated salary savings -----	—	—11.7	—12	—46,008
48					
49	Totals, Salaries and Wages -----	77.9	84.3	109	\$358,407
50	Operating expenses -----				\$414,055
51	Equipment -----				203,928
52					286,674
53	TOTAL EXPENDITURES -----	\$576,221	\$715,729	—	—\$15,000
54					

^a Appropriations for this division represent advances from the General Fund and State Highway Fund, and all amounts expended therefrom are to be repaid to the respective funds together with interest at one and one-half percent (1½%) per annum out of proceeds from the first sale of revenue bonds issued for construction of an additional highway crossing over San Francisco Bay.

Department of Public Works

DIVISION OF SAN FRANCISCO BAY TOLL CROSSINGS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	DETAIL BY FUNCTION AND OBJECT							
2								
3	SALARIES AND WAGES				SALARY RANGE			
4	Chief engineer -----	1	1	1	\$1,500-1,667	\$19,417	--	
5	Assistant chief engineer -----	--	1	1	1,333-1,500	16,000	--	
6	Design engineer, bridges -----	1	1	1	1,250-1,417	16,417	--	
7	Assistant to the chief engineer -----	1	1	1	505-613	7,095	--	
8	Supervising engineer -----	2	2	2	556-676	14,190	--	
9	Accounting officer, grade 2 -----	1	1	1	325-395	4,740	--	
10	Accountant-auditor, grade 1 -----	--	1	1	268-325	3,216	--	
11	Senior account clerk -----	1.5	2	2	231-281	6,601	--	
12	Intermediate account clerk -----	1	2	2	190-231	4,880	--	
13	Secretary-stenographer -----	0.3	1	1	268-325	3,855	--	
14	Senior stenographer-clerk -----	1.1	2	2	231-281	5,724	--	
15	Senior typist-clerk -----	1	1	1	220-268	3,086	--	
16	Intermediate stenographer-clerk -----	--	2	2	200-243	4,800	--	
17	Intermediate typist-clerk -----	--	1	1	190-231	2,280	--	
18	Intermediate clerk -----	1	1	1	190-231	2,590	--	
19	Telephone operator -----	1	1	1	190-231	2,772	--	
20	Temporary help -----	(0.4)	(1)	(1)	(920)	2,400	--	
21	General engineering -----	65	75	100	286,189	340,000	--	
22								
23	Totals, Positions Now Authorized ..	77.9	96	121	\$358,407	\$460,063	--	
24	Estimated salary savings -----	--	—11.7	—12	--	—46,008	--	
25								
26	Totals, Salaries and Wages	77.9	84.3	109	\$358,407	\$414,055	--	
27								
28	OPERATING EXPENSES							
29	Executive -----				\$214	\$200	--	
30	Administrative engineering -----				4,247	3,500	--	
31	General engineering -----				14,283	15,000	--	
32	Engineering consultants -----				75,684	120,000	--	
33	Office -----				2,497	2,500	--	
34	Printing -----				13,141	5,000	--	
35	Telephone and telegraph -----				2,620	3,000	--	
36	Postage -----				337	350	--	
37	Freight, cartage, and express -----				645	650	--	
38	Traveling -----				2,426	7,000	--	
39	Automobile—mileage -----				5,219	6,000	--	
40	Rent—building space -----				36,290	40,284	--	
41	Advertising -----				--	--	--	
42	Testing service -----				28,577	2,500	--	
43	Blue prints -----				11,595	15,000	--	
44	Contractual service -----				5,095	15,000	--	
45	Boat rental and operation -----				--	6,000	--	
46	Pro rata general fiscal administration -----				--	6,500	--	
47	Pro rata Personnel Board's services -----				--	4,390	--	
48	Compensation insurance premiums -----				--	800	--	
49	Contributions to State Employees' Retirement Fund -----				--	33,000	--	
50	Miscellaneous -----				1,058	--	--	
51								
52	Totals, Operating Expenses				\$203,928	\$286,674	--	
53								
54	EQUIPMENT							
55	Office—replacement -----				--	--	--	
56	Office—additional -----				\$7,727	\$6,650	--	
57	Engineering—additional -----				6,159	8,350	--	
58								
59	Totals, Equipment				\$13,886	\$15,000	--	
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Department of Public Works

DIVISION OF WATER RESOURCES

The major portion of the State's activities pertaining to conservation, control, and utilization of water are conducted by the Division of Water Resources. Specific functions are administration and adjudication of water rights, supervision of water distribution and diversions, maintenance of flood control projects, supervision and inspection of dam construction and maintenance, review and preparation of recommendations on proposed federal projects, cooperation with federal agencies in hydraulic engineering matters and topographic mapping, preparation of a state base map, and special hydrological studies and construction for other state agencies.

Office at Sacramento

The General Fund finances all of the support activities of the division except that one-half of the Watermaster Service is financed from the Watermaster Service Fund.

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
GENERAL FUND				
EXPENDITURES				
Support:				
General Administration	\$235,664	\$210,421	\$207,379	—\$3,042
Federal-State Cooperative Activities	97,646	110,324	110,003	—321
State Maps and Surveys	—	—	19,475	19,475
Sacramento-San Joaquin Water Supervision	39,808	48,206	52,351	4,145
Water Rights and Resources	177,708	199,540	210,866	11,326
Watermaster Service	19,947	24,423	25,019	596
Regulation of Safety of Dams	59,967	63,311	66,579	3,268
Flood Control Project Maintenance	202,831	237,031	232,076	—4,955
Review of Federal Reports	30,443	34,806	36,546	1,740
Central Valleys Project	58,025	62,216	61,442	—774
Totals, Support	\$922,039	\$990,278	\$1,021,736	\$31,458 (3.0%)
Other Current Expenses:				
Yuba River debris control	\$20,000	\$15,000	\$15,000	—
Storm and flood damage rehabilitation	6,500	20,000	20,000	—
Topographic mapping	270,428	300,000	300,000	—
Snow survey shelter cabins and trail marking	23,592	—	—	—
Establishment of gauging station on Feather River at Marysville	—	2,000	—	—\$2,000
Repair and restoration of ocean beach, City of Redondo Beach	27,600	22,400	—	—22,400
Investigation of underground water supply—Salinas Valley	1,750	—	—	—
Hydrographic survey of San Diego and San Dieguito Rivers	478	—	—	—
Hydrographic survey of Santa Margarita River	577	—	—	—
Water pollution investigation	—	—	304,585	304,585
Establishment of gauging stations	1,000	—	50,000	50,000
Totals, Other Current Expenses	\$351,925	\$359,400	\$689,585	\$330,185 (91.9%)
TOTAL EXPENDITURES	\$1,273,964	\$1,349,678	\$1,711,321	\$361,643 (26.8%)
WATERMASTER SERVICE FUND				
EXPENDITURES				
Support, Watermaster Service	\$17,911	\$21,759	\$22,271	\$512
Contributions to State Employees' Retirement Fund	2,036	2,664	2,748	84
TOTAL EXPENDITURES	\$19,947	\$24,423	\$25,019	\$596
FLOOD CONTROL FUND OF 1946				
EXPENDITURES				
Current Expenses:				
Survey of Flood Control Projects, Mountainous Areas	\$84,337	\$93,348	—	—\$93,348
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$1,378,248	\$1,467,449	\$1,736,340	\$268,891
Activities of the division are continued at the existing level except for the addition of a state mapping program pursuant to the provisions of Chapter 1581, Statutes of 1949, and the establishment of additional gauging stations and provision for the investigation of water pollution.				
SUPPORT				
	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
General Administration	\$235,664	\$210,421	\$207,379	—\$3,042 (—1.4%)
This function includes the office of the State Engineer and other general administrative offices including a legal staff and clerical pool.				
Analysis				
SALARIES AND WAGES: \$132,360, an increase of \$4,100 over 1949-50 due primarily to salary adjustments and fewer temporary vacancies.				
OPERATING EXPENSES: \$105,649, an increase of \$848 over 1949-50. Provision for microfilming older records to conserve space and files accounts for this increase.				
EQUIPMENT: \$11,550, a decrease of \$5,590 from 1949-50. Microfilm equipment, map files, additions to the law library, and replacement of six automobiles are the major items included.				

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
Federal-State Cooperative Activities	\$97,646	\$110,324	\$110,003	—\$321 (—0.3%)

This function is responsible for the programs of topographic mapping, stream gauging, and irrigation investigation in cooperation with the Federal Government.

Analysis

Continued at the 1949-50 expenditure level.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
State Maps and Surveys	—	—	\$19,475	\$19,475

A new function to carry out the provisions of Chapter 1581, Statutes of 1949, directing the State Engineer to prepare a State base map consisting of complementary planimetric, topographic and mosaic maps.

Analysis

One position of Assistant Engineer, a part-time delineator and clerical assistance plus incidental expenses and equipment are included to inaugurate this program. Principal items of equipment are map files and furniture for new personnel.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Sacramento-San Joaquin Water Supervision	\$39,808	\$48,206	\$52,351	\$4,145 (8.5%)

The primary activity under this function is stream gauging on the Sacramento and San Joaquin Rivers to provide data on water supply and utilization.

Analysis

The increase is due to salary adjustments and fewer temporary vacancies and to an increase in equipment of \$2,277. The principal items of equipment provided are replacement of worn and obsolete operating equipment and additional items necessary for stream flow measurement.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Water Rights and Resources	\$177,708	\$199,540	\$210,866	\$11,326 (5.7%)

Under this function are included supervision of the appropriation of water, snow surveys, and the south coastal basin underground water study.

Analysis

SALARIES AND WAGES: \$191,052, an increase of \$9,950 over 1949-50 as the result of merit salary adjustments and fewer temporary vacancies.

OPERATING EXPENSES: \$17,979, an increase of \$879 over 1949-50 due primarily to inclusion of items formerly classified as equipment.

EQUIPMENT: \$3,585, an increase of \$97 from 1949-50. Miscellaneous additional items, and replacement of water stage recorders and snow survey equipment constitute the major part of the recommended amount.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Watermaster Service	\$19,947	\$24,423	\$25,019	\$596 (2.4%)

Organization of watermaster service areas and supervision of water distribution within such areas are the primary functions of this unit.

Analysis

Merit salary increases account for the small increase. Activities and services are at the 1949-50 expenditure level.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Regulation of Safety of Dams	\$59,967	\$63,311	\$66,579	\$3,268 (5.2%)

This function approves plans and specifications for the repair of dams and for the construction of new dams as well as performing periodic inspections of existing dams.

Analysis

Merit salary increases and fewer temporary vacancies account for the increase. Activities and services are proposed at the 1949-50 expenditure level.

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
Flood Control Project Maintenance -----	\$202,831	\$237,031	\$232,076	—\$4,955 (—2.1%)

This function operates and maintains the flood control works of the Sacramento River Flood Control Project.

Analysis

SALARIES AND WAGES: \$147,577, an increase of \$5,346 from 1949-50 as the result of merit salary adjustments.

OPERATING EXPENSES: \$74,899, an increase of \$103 from 1949-50. An increase is proposed in heavy equipment and truck operation a result of two units being available for only a part of the current year. A reduction in construction and maintenance materials partially offsets the above increases.

EQUIPMENT: \$13,600, a decrease of \$11,004 from 1949-50. Purchase of a heavy tractor during the current year and the absence of a comparable item in 1950-51 accounts for the decrease. Major items recommended are a 1½-ton flat bed truck, loader attachment for tractor mower, subsoiler, winch, trailer frame and replacement of a pump, chain saw, and two automobiles.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Review of federal reports -----	\$30,443	\$34,806	\$36,546	\$1,740 (4.9%)

Under federal laws, states are afforded the opportunity to review and make recommendation on proposed federal reclamation and flood control projects. The Division of Water Resources performs this function.

Analysis

Merit salary increases and fewer temporary vacancies account for the small increase.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
Central Valley Project -----	\$58,025	\$62,216	\$61,442	—\$774 (—1.3%)

This function provides the Water Project Authority with the technical assistance required in acting upon the numerous and complex legal and engineering problems involved in representing California in connection with the operation and construction of the Central Valley Project.

Analysis

Activities are continued at the current year level, the decrease resulting from a reduction in printing.

OTHER CURRENT EXPENSES

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Yuba River debris control -----	\$20,000	\$15,000	\$15,000	—

To provide for restraining, impounding and controlling debris along the Yuba River in cooperation with the U. S. Engineers.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Storm and flood damage repair -----	\$6,500	\$20,000	\$20,000	—

Restoration in cooperation with local government, of roads, bridges, levees, flood control works, canals, ditches, channels, irrigation systems, and other property damaged by storm and/or flood.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Topographic mapping -----	\$270,428	\$300,000	\$300,000	—

For the continuation of the preparation of topographic maps of California in cooperation with the U. S. Geological Survey.

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Water pollution investigations -----	—	—	\$304,585	\$304,585

Investigation of the quality of waters of the State and presentation of an annual report to the Legislature pursuant to Chapter 1552, Statutes of 1949. It is proposed to begin the survey during 1950-51 in the most critical area. The recommended amount will provide for a staff of 18 engineers and 4 clerks, operating expenses, including contractual services of Department of Public Health, and equipment. However to permit a gradual, coordinated program which will involve the Department of Public Health and the Water Pollution Control Boards it is proposed to provide the amount of \$304,585 in a lump sum to be made available by executive order of the Director of Finance upon recommendation of the State Water Pollution Control Board.

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Establishment of gauging stations-----	\$1,000	—	\$50,000	\$50,000

To provide for 30 additional gauging stations in 1950-51 Fiscal Year in the north coast area where data on water supply and utilization is not available. Since this region contains the only major undeveloped source of water in California the information to be gained is essential to a long range state plan for development and conservation of water resources.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
General Fund:							
Budget Act appropriation				\$1,008,416	\$1,056,642	\$1,021,736	
Allocations from Emergency Fund				27,779	2,108	—	
Allocations from Salary Increase Fund				7,993	20,168	—	
Total Available				\$1,044,188	\$1,078,918	\$1,021,736	
Unexpended balance, estimated savings				122,149	88,640	—	
Total Expenditures, General Fund				\$922,039	\$990,278	\$1,021,736	
Watermaster Service Fund:							
Budget Act appropriation				\$20,439	\$21,637	\$22,271	
Unexpended balance, estimated savings				2,528	—122	—	
Total Expenditures, Watermaster Service Fund				\$17,911	\$21,759	\$22,271	
TOTAL EXPENDITURES				\$939,950	\$1,012,037	\$1,044,007	

EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized-----	162.9	176	176	\$653,828	\$775,872	\$793,445	\$17,573
Proposed new positions-----	—	—	3.3	—	—	9,831	9,831
Estimated salary savings-----	—	—10.9	—8	—	—51,200	—38,000	13,200
Totals, Salaries and Wages-----	162.9	165.1	171.3	\$653,828	\$724,672	\$765,276	\$40,604
Operating expenses-----				304,021	345,347	350,348	5,001
Equipment-----				76,939	47,877	38,388	—9,489
TOTALS -----				\$1,034,788	\$1,117,896	\$1,154,012	\$36,116
Reimbursements:							
Automobile mileage charged to functions supported from other funds-----				—45,582	—43,880	—46,280	—2,400
Surveys for other agencies-----				—1,247	—	—	—
Salinity sampling for U. S. Bureau of Reclamation-----				—2,000	—3,000	—3,000	—
Stream gauging for U. S. Bureau of Reclamation-----				—40,204	—52,629	—54,975	—2,346
Cooperative snow surveys-----				—1,462	—1,750	—1,750	—
Charges to flood control project maintenance areas for materials and equipment rental-----				—4,343	—4,600	—4,000	600
NET TOTALS, EXPENDITURES -----				\$939,950	\$1,012,037	\$1,044,007	\$31,970
General Fund-----				922,039	990,278	1,021,736	31,458
Watermaster Service Fund-----				17,911	21,759	22,271	512

DETAIL BY FUNCTION AND OBJECT

General Administration							
SALARIES AND WAGES				SALARY RANGE			
State engineer-----	1	1	1	\$821-1,000	\$12,000	\$12,000	
Assistant state engineer-----	1	1	1	745-905	10,860	10,860	
Principal hydraulic engineer-----	0.5	0.5	0.5	676-821	4,652	4,926	
Senior hydraulic engineer-----	1.2	1.2	1.2	481-584	8,180	8,410	
Topographic engineer-----	0.1	—	—	481-584	—	—	
Senior electric utilities engineer-----	0.2	—	—	481-584	—	—	
Senior engineering geologist-----	0.1	0.1	0.1	481-584	623	654	
Associate hydraulic engineer-----	0.3	0.1	0.1	415-505	557	606	

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	General Administration—Continued						
2	SALARIES AND WAGES—Continued						
3	Assistant hydraulic engineer	0.1	—	—	\$341-415	—	—
4	Assistant economist	0.4	0.4	0.4	325-395	\$1,952	\$2,051
5	Junior civil engineer	0.1	—	—	281-341	—	—
6	Senior delineator	0.3	0.3	0.3	341-415	1,494	1,494
7	Junior engineering aid	0.1	—	—	210-255	—	—
8	Principal attorney	1.2	1	1	676-821	8,730	9,162
9	Senior attorney	0.2	0.6	0.6	556-676	4,174	4,154
10	Associate attorney	0.9	1	1	481-584	5,892	6,185
11	Administrative assistant	1	1	1	505-613	6,756	7,095
12	Administrative assistant, grade 1	1	1	1	325-395	4,028	4,228
13	Supervising clerk, grade 2	2	1	1	295-358	4,296	4,296
14	Supervising clerk, grade 1	—	1	1	268-325	3,778	3,870
15	Supervising file clerk, grade 1	1	1	1	268-325	3,675	3,855
16	Secretary-stenographer	0.1	1	1	268-325	3,900	3,900
17	Senior account clerk	1.1	1	1	231-281	3,099	3,255
18	Senior file clerk	0.1	1	0.2	220-268	3,203	643
19	Storekeeper, grade 1	1	1	1	231-281	3,372	3,372
20	Senior typist-clerk	1	0.5	0.5	220-268	1,543	1,608
21	Intermediate stock clerk	0.5	1	1	200-243	2,480	2,600
22	Intermediate account clerk	0.1	1	1	190-231	2,420	2,540
23	Intermediate clerk	3.3	2.5	2.5	190-231	6,390	6,657
24	Intermediate file clerk	1.4	0.5	0.5	190-231	1,243	1,295
25	Junior clerk	3.6	3	3	170-210	6,396	6,760
26	Senior stenographer-clerk	1	1	1	231-281	3,057	3,164
27	Senior legal stenographer	0.5	0.4	0.4	231-281	1,349	1,349
28	Intermediate stenographer-clerk	3	3.6	3.6	200-243	10,540	10,157
29	Intermediate typist-clerk	3.2	3.3	3.3	190-231	8,045	8,364
30	Junior stenographer-clerk	0.8	1	1	180-220	2,270	2,390
31	Junior typist-clerk	1.5	1	1	170-210	2,096	2,190
32	Overtime—clerical	(0.1)	(0.2)	(0.2)	261	510	570
33	Temporary and intermittent help	(1)	(1)	(1)	3,804	3,800	3,800
34	Totals, Positions Now Authorized	34.9	35.0	34.2	\$134,529	\$147,360	\$148,460
35	Estimated salary savings	—	—3	—2.5	—	—15,000	—12,000
36	Totals, Salaries and Wages	34.9	32.0	31.7	\$134,529	\$132,360	\$136,460
37	OPERATING EXPENSES						
38	Office				\$4,647	\$4,415	\$4,182
39	Engineering				764	750	750
40	Printing				1,491	2,758	2,465
41	Telephone and telegraph				3,390	3,796	3,869
42	Postage				2,129	2,100	2,100
43	Freight, cartage, and express				—	100	100
44	Traveling				3,449	3,500	3,500
45	Automobile—operation				52,571	58,752	58,533
46	Rent—equipment				87	300	300
47	Rent—building space				20,203	20,080	19,883
48	Subscriptions				231	300	605
49	Press clippings service				—	300	300
50	Repairs and alterations				652	250	250
51	National reclamation membership				4,667	5,400	5,400
52	Microfilm and supplies				—	1,200	2,612
53	Maintenance—equipment				823	800	800
54	Totals, Operating Expenses				\$95,104	\$104,801	\$105,649
55	EQUIPMENT						
56	Office—replacement				\$2,486	\$3,218	\$593
57	Office—additional				1,656	6,719	1,548
58	Engineering—replacement				2,471	—	—
59	Engineering—additional				90	—	—
60	Library—additional				761	568	1,055
61	Automobile—replacement				40,230	6,635	8,254
62	Automobile—additional				5,166	—	100
63	Totals, Equipment				\$52,860	\$17,140	\$11,550
64	Totals, General Administration				\$282,493	\$254,301	\$253,659
65	Reimbursements:						
66	Automobile mileage charged to functions supported from other funds				—45,582	—43,880	—46,280
67	Surveys for other agencies				—1,247	—	—
68	Net Totals, General Administration				\$235,664	\$210,421	\$207,379

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Federal-State Cooperative Activities						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Topographic engineer	0.7	1	1	\$481-584	\$7,008	\$7,008
5	Junior civil engineer	0.1	—	—	281-341	—	—
6	Intermediate typist-clerk	—	0.3	—	190-231	731	—
7	Senior delineator	0.2	0.2	0.2	341-415	996	996
8	Intermediate stenographer-clerk	—	—	0.3	200-243	—	750
9	Senior legal stenographer	0.1	0.1	0.1	231-281	337	337
10							
11	Totals, Positions Now Authorized ..	1.1	1.6	1.6	\$5,121	\$9,072	\$9,091
12	Estimated salary savings	—	—0.2	—	—	—500	—
13							
14	Totals, Salaries and Wages	1.1	1.4	1.6	\$5,121	\$8,572	\$9,091
15							
16	OPERATING EXPENSES						
17	Office				\$50	\$50	\$50
18	Engineering				126	130	130
19	Printing				574	185	370
20	Telephone and telegraph				10	11	12
21	Traveling				65	400	400
22	Stream gauging in cooperation with U. S. Geological Survey				84,200	93,476	92,450
23	Irrigation investigations in cooperation with Soil Conservation						
24	Service, U. S. Department of Agriculture				7,500	7,500	7,500
25							
26	Totals, Operating Expenses				\$92,525	\$101,752	\$100,912
27							
28	Totals, Federal-State Cooperative Activities				\$97,646	\$110,324	\$110,003
29							
30	State Maps and Surveys						
31							
32	SALARIES AND WAGES				SALARY RANGE		
33	Proposed New Positions:						
34	Assistant civil engineer	—	—	1	\$341-415	—	\$4,194
35	Senior delineator	—	—	0.3	341-415	—	1,227
36	Intermediate stenographer-clerk	—	—	0.5	200-243	—	1,230
37	Intermediate typist-clerk	—	—	0.5	190-231	—	1,140
38	Junior clerk	—	—	1	170-210	—	2,040
39							
40	Totals, Salaries and Wages	—	—	3.3	—	—	\$9,831
41							
42	OPERATING EXPENSES						
43	Office				—	—	\$525
44	Engineering				—	—	675
45	Printing				—	—	1,000
46	Telephone and telegraph				—	—	200
47	Postage				—	—	100
48	Freight, cartage, and express				—	—	100
49	Traveling				—	—	1,500
50	Rent—building space				—	—	1,200
51							
52	Totals, Operating Expenses				—	—	\$5,300
53							
54	EQUIPMENT						
55	Office—additional				—	—	\$3,944
56	Library—additional				—	—	200
57	Engineering—additional				—	—	200
58							
59	Totals, Equipment				—	—	\$4,344
60							
61	Totals, State Maps and Surveys				—	—	\$19,475
62							
63	Sacramento-San Joaquin Water						
64	Supervision						
65							
66	SALARIES AND WAGES				SALARY RANGE		
67	Supervising hydraulic engineer	—	1	1	\$556-676	\$7,765	\$7,728
68	Senior hydraulic engineer	0.9	1	1	481-584	6,821	6,672
69	Associate hydraulic engineer	1	—	—	415-505	—	—
70	Assistant hydraulic engineer	1.8	—	—	341-415	—	—
71	Associate hydrographer	—	1	1	376-458	5,148	5,496
72	Junior civil engineer	2	3	3	281-341	11,193	11,160
73	Assistant hydrographer	1	2	2	310-376	7,967	8,398
74	Senior delineator	0.1	0.1	0.1	341-415	498	498
75	Delineator	0.1	—	—	281-341	—	—
76	Senior engineering aid	2.5	4.0	4.0	255-310	12,408	12,968
77	Junior engineering aid	1.1	—	—	210-255	—	—
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Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Sacramento-San Joaquin Water						
2	Supervision—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Under engineering aid	0.6	—	—	\$190-231	—	—
6	Junior hydrographer	3.8	6	6	268-325	\$20,263	\$21,084
7	Hydrographic aid	1.6	3	3	243-295	8,964	9,414
8	Senior clerk	0.4	—	—	220-268	—	—
9	Senior stenographer-clerk	0.7	1	1	231-281	3,058	3,012
10	Intermediate typist-clerk	0.1	1	1	190-231	2,438	2,400
11	Junior typist-clerk	0.1	0.1	0.1	170-210	210	221
12	Sub-foreman, flood control construction and maintenance	0.5	—	—	268-325	—	—
13	Groundsman and flower gardener	0.1	0.1	0.1	200-243	252	264
14	Overtime	(0.1)	(0.1)	(0.1)	(261)	260	200
15	Temporary and intermittent help	(0.2)	(0.2)	(0.2)	(760)	600	600
16							
17							
18	Totals, Positions Now Authorized	18.4	23.3	23.3	\$64,105	\$87,845	\$90,115
19	Estimated salary savings	—	—1.6	—1	—	—7,000	—5,000
20							
21	Totals, Salaries and Wages	18.4	21.7	22.3	\$64,105	\$80,845	\$85,115
22							
23	OPERATING EXPENSES						
24	Office				\$636	\$850	\$800
25	Engineering				455	600	600
26	Printing				1,146	1,195	1,219
27	Telephone and telegraph				665	745	765
28	Postage				315	400	400
29	Traveling				10,053	13,600	13,600
30	Boat operation and maintenance				57	100	100
31	Rent—building space				25	180	180
32	Construction and maintenance materials				404	600	600
33	Laboratory fees				1,138	1,800	1,800
34	Salinity samples				306	375	375
35							
36	Totals, Operating Expenses				\$15,200	\$20,445	\$20,439
37							
38	EQUIPMENT						
39	Engineering—replacement				\$205	\$166	\$3,101
40	Engineering—additional				2,502	2,379	1,671
41							
42	Totals, Equipment				\$2,707	\$2,545	\$4,772
43							
44	Totals, Sacramento-San Joaquin Water Supervision				\$82,012	\$103,835	\$110,326
45							
46	REIMBURSEMENTS						
47	Salinity sampling				—2,000	—3,000	—3,000
48	Stream gauging for U. S. Bureau of Reclamation				—40,204	—52,629	—54,975
49							
50	Net Total, Sacramento-San Joaquin Water Supervision				\$39,808	\$48,206	\$52,351
51							
52	Water Rights and Resources						
53							
54	SALARIES AND WAGES				SALARY RANGE		
55	Principal hydraulic engineer	1	1	1	\$676-821	\$9,305	\$9,852
56	Supervising hydraulic engineer	3	3	3	556-676	23,295	23,976
57	Senior hydraulic engineer	3.1	3.8	3.8	481-584	25,920	26,630
58	Associate hydraulic engineer	3.8	5.5	5.5	415-505	30,652	32,017
59	Associate engineering geologist	0.4	0.5	0.5	415-505	2,511	2,649
60	Associate hydrographer	—	0.8	0.8	—	4,118	4,162
61	Assistant hydraulic engineer	5.4	5.5	5.5	341-415	24,525	25,783
62	Assistant civil engineer	3.8	3.8	3.8	341-415	16,367	17,476
63	Assistant engineering geologist	0.1	—	—	341-415	—	—
64	Junior civil engineer	1.1	5	5	281-341	18,655	18,600
65	Junior chemist	1	1	1	268-325	3,407	3,630
66	Senior delineator	0.7	1.2	1.2	341-415	5,976	5,976
67	Under engineering aid	0.2	—	—	190-231	—	—
68	Junior hydrographer	0.1	—	—	268-325	—	—
69	Senior attorney	—	0.4	0.4	556-676	2,783	2,770
70	Associate attorney	0.4	—	—	481-584	—	—
71	Senior file clerk	0.9	—	0.8	220-268	—	2,573
72	Senior typist-clerk	0.1	0.5	0.5	220-268	1,543	1,608
73	Intermediate clerk	0.7	—	—	190-231	—	—
74	Senior stenographer-clerk	0.7	1	1	231-281	3,057	3,372
75	Intermediate stenographer-clerk	3.6	3	3	200-243	8,788	8,594
76	Intermediate typist-clerk	2.4	1.8	1.8	190-231	4,388	4,749
77	Junior stenographer-clerk	0.1	—	—	180-220	—	—
78	Junior typist-clerk	0.1	—	—	170-210	—	—
79	Snow gauger, leadman	(0.6)	(1.6)	(0.6)	(1,874)	1,621	1,755
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Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Water Rights and Resources—Continued						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Snow gauger, helper-----	(0.5)	(1.2)	(0.4)	(\$1,202)	\$3,191	\$1,200
5	Temporary and intermittent help-----	(0.1)	(0.4)	(0.4)	(1,202)	1,200	1,455
6	Temporary and intermittent engineer-						
7	ing help-----	(-)	(0.8)	(1.4)	(380)	4,800	4,225
8							
9	Totals, Positions Now Authorized--	32.7	37.8	38.6	\$153,929	\$196,102	\$203,052
10	Estimated salary savings-----	-	-3	-2.5	-	-15,000	-12,000
11							
12	Totals, Salaries and Wages-----	32.7	34.8	36.1	\$153,929	\$181,102	\$191,052
13							
14	OPERATING EXPENSES						
15	Office-----				\$661	\$628	\$1,468
16	Engineering-----				1,928	2,000	2,000
17	Printing-----				1,981	2,065	2,070
18	Telephone and telegraph-----				1,173	1,313	1,348
19	Postage-----				1,175	1,200	1,200
20	Traveling-----				6,231	7,500	7,500
21	Automobile—operation-----				614	614	614
22	Rent—equipment-----				46	50	50
23	Rent—building space-----				31	31	30
24	Subscriptions-----				49	49	49
25	Maintenance-----				1,021	1,000	1,000
26	Compensation insurance-----				14	-	-
27	Cooperative services-----				597	650	650
28							
29	Totals, Operating Expenses-----				\$15,521	\$17,100	\$17,979
30							
31	EQUIPMENT						
32	Office—additional-----				\$4,369	\$200	\$200
33	Engineering—replacement-----				3,479	1,715	2,831
34	Engineering—additional-----				1,872	200	246
35	Maintenance—replacement-----				-	-	108
36	Laboratory—replacement-----				-	973	200
37							
38	Totals, Equipment-----				\$9,720	\$3,088	\$3,585
39							
40	Totals, Water Rights and Resources-----				\$179,170	\$201,290	\$212,616
41							
42	REIMBURSEMENTS						
43	Snow surveys for U. S. Bureau of Reclamation-----				-1,462	-1,750	-1,750
44							
45	Net Totals, Water Rights and Resources-----				\$177,708	\$199,540	\$210,866
46							
47	Watermaster Service						
48							
49	SALARIES AND WAGES				SALARY RANGE		
50	Senior hydraulic engineer-----	0.7	0.2	0.2	\$481-584	\$1,364	\$1,402
51	Associate hydraulic engineer-----	0.7	-	-	415-505	-	-
52	Associate hydrographer-----	-	1.1	1.1	376-458	5,663	5,772
53	Assistant hydraulic engineer-----	2.7	1.2	1.2	341-415	5,351	5,787
54	Assistant civil engineer-----	2.5	1.2	1.2	341-415	5,168	5,483
55	Junior civil engineer-----	0.5	3.2	3.2	281-341	11,939	11,904
56	Junior chemist-----	-	0.5	0.5	268-325	1,704	1,763
57	Senior engineering aid-----	0.5	0.6	0.6	255-310	1,861	1,969
58	Senior stenographer-clerk-----	0.1	-	-	231-281	-	-
59	Intermediate typist-clerk-----	0.1	0.1	0.1	190-231	244	277
60							
61	Totals, Positions Now Authorized--	7.8	8.1	8.1	\$25,459	\$33,294	\$34,357
62							
63	OPERATING EXPENSES						
64	Engineering-----				\$209	\$210	\$200
65	Printing-----				52	52	52
66	Telephone and telegraph-----				83	93	95
67	Postage-----				38	40	40
68	Traveling-----				5,667	5,700	5,700
69	Automobile—mileage-----				5,959	6,100	6,100
70	Compensation insurance-----				146	185	224
71	Pro rata Personnel Board's services-----				245	308	322
72							
73	Totals, Operating Expenses-----				\$12,399	\$12,688	\$12,733
74							
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Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Watermaster Service—Continued						
2							
3	EQUIPMENT						
4	Engineering—additional				—	\$200	\$100
5	Engineering—replacement				—	—	100
6							
7	Totals, Equipment				—	\$200	\$200
8							
9	Totals, Watermaster Service				\$37,858	\$46,182	\$47,290
10	General Fund				19,947	24,423	25,019
11	Watermaster Service Fund				17,911	21,759	22,271
12							
13	Regulation of Safety of Dams						
14							
15	SALARIES AND WAGES				SALARY RANGE		
16	Principal engineer, design and construction of dams	1	1	1	\$676-821	\$9,305	\$9,501
17	Supervising engineer, design and construction of dams	—	1	1	556-676	7,356	7,728
18	Senior engineer, design and construction of dams	4.9	4	4	481-584	26,918	27,556
19	Senior engineering geologist	0.2	0.2	0.2	481-584	1,245	1,308
20	Associate civil engineer	—	1	1	415-505	5,205	5,232
21	Assistant civil engineer	2.8	2	2	341-415	8,614	8,682
22	Associate attorney	0.1	—	—	481-584	—	—
23	Intermediate file clerk	0.5	0.5	0.5	190-231	1,242	1,295
24	Senior stenographer-clerk	1	1	1	231-281	3,058	3,372
25	Intermediate typist-clerk	0.1	0.3	0.1	190-231	731	262
26	Junior typist-clerk	0.2	—	0.2	170-210	—	472
27							
28	Totals, Positions Now Authorized	10.8	11	11	\$54,582	\$63,674	\$65,408
29	Estimated salary savings	—	—1.2	—0.8	—	—6,000	—4,000
30							
31	Totals, Salaries and Wages	10.8	9.8	10.2	\$54,582	\$57,674	\$61,408
32							
33	OPERATING EXPENSES						
34	Office				\$133	\$100	\$100
35	Engineering				204	200	200
36	Printing				55	500	88
37	Telephone and telegraph				291	326	335
38	Postage				62	65	65
39	Traveling				4,026	4,000	4,000
40	Automobile—operation				136	136	136
41	Subscriptions				10	10	10
42							
43	Totals, Operating Expenses				\$4,917	\$5,337	\$4,934
44							
45	EQUIPMENT						
46	Office—additional				\$136	\$100	\$50
47	Library—additional				25	50	50
48	Engineering—additional				307	150	137
49							
50	Totals, Equipment				\$468	\$300	\$237
51							
52	Totals, Regulation of Safety of Dams				\$59,967	\$63,311	\$66,579
53							
54	Flood Control Project Maintenance						
55							
56	SALARIES AND WAGES				SALARY RANGE		
57	Principal hydraulic engineer	1	1	1	\$676-821	\$9,305	\$9,852
58	Senior hydraulic engineer	1	1	1	481-584	6,821	7,008
59	Associate civil engineer	1	1	1	415-505	5,205	5,703
60	Assistant hydraulic engineer	1	1	1	341-415	4,459	4,740
61	Junior civil engineer	0.2	1	1	281-341	3,731	3,720
62	Senior delineator	0.1	0.1	0.1	341-415	498	498
63	Senior engineering aid	1	—	—	255-310	—	—
64	Intermediate stenographer-clerk	1	1	1	200-243	2,930	2,695
65	Intermediate typist-clerk	1	1	1	190-231	2,438	2,470
66	Flood control construction superintendent	2	2	2	415-505	11,490	11,763
67	Flood control construction foreman	2	2	2	341-415	8,962	9,414
68	Subforeman, flood control construction and maintenance	8.4	8	8	268-325	31,170	31,200
69	Flood control construction and maintenance man	6.7	8	8	231-281	25,938	26,586
70	Levee patrol and maintenance man	14	12	12	200-243	31,884	33,528
71	Temporary and intermittent help	(0.3)	(0.5)	(0.5)	(722)	1,400	1,400
72							
73	Totals, Positions Now Authorized	40.4	39.1	39.1	\$135,301	\$146,231	\$150,577
74	Estimated salary savings	—	—1	—0.6	—	—4,000	—3,000
75							
76	Totals, Salaries and Wages	40.4	38.1	38.5	\$135,301	\$142,231	\$147,577
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Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Flood Control Project Maintenance—Continued						
2							
3							
4	OPERATING EXPENSES						
5	Office				\$184	\$177	\$167
6	Engineering				196	200	200
7	Printing				447	434	575
8	Telephone and telegraph				759	850	872
9	Postage				78	100	100
10	Traveling				1,945	2,000	2,000
11	Truck operation				7,178	8,000	9,000
12	Light, heat, and power				6,374	10,210	10,210
13	Rent—equipment				49	250	250
14	Advertising				25	25	25
15	Construction and maintenance contracts				567	1,500	1,500
16	Construction and maintenance materials				38,822	42,000	40,000
17	Heavy equipment—operation and maintenance				4,065	9,050	10,000
18							
19	Totals, Operating Expenses				\$60,689	\$74,796	\$74,899
20							
21	EQUIPMENT						
22	Automobile—replacement				\$6,384	\$4,193	\$3,050
23	Automobile—additional				—	—	3,000
24	Engineering—additional				36	—	—
25	Maintenance and construction—replacement				—	500	1,800
26	Maintenance and construction—additional				4,764	19,911	5,750
27							
28	Totals, Equipment				\$11,184	\$24,604	\$13,600
29							
30	Totals, Flood Control Project Maintenance				\$207,174	\$241,631	\$236,076
31							
32	REIMBURSEMENTS						
33	Maintenance material and equipment rental				—4,343	—4,600	—4,000
34							
35	Net Totals, Flood Control Project Maintenance				\$202,831	\$237,031	\$232,076
36							
37	Review of Federal Reports						
38							
39	SALARIES AND WAGES				SALARY RANGE		
40	Principal hydraulic engineer	0.2	0.2	0.2	\$676-821	\$1,861	\$1,970
41	Senior hydraulic engineer	1	0.4	0.4	481-584	2,728	2,803
42	Senior engineer, design and construction of dams	0.1	—	—	481-584	—	—
43	Topographic engineer	0.2	—	—	481-584	—	—
44	Senior engineering geologist	0.2	0.3	0.3	581-584	1,871	1,963
45	Associate hydraulic engineer	0.7	0.8	0.8	415-505	4,458	4,413
46	Assistant hydraulic engineer	1.5	0.5	0.5	341-415	2,230	2,211
47	Assistant civil engineer	0.2	—	—	341-415	—	—
48	Junior civil engineer	0.7	5.3	5.3	281-341	19,774	19,716
49	Senior delineator	0.3	0.3	0.3	341-415	1,494	1,494
50	Senior engineering aid	0.4	0.4	0.4	255-310	1,241	1,307
51	Junior engineering aid	0.2	—	—	210-255	—	—
52	Under engineering aid	0.1	—	—	190-231	—	—
53	Secretary-stenographer	0.5	—	—	268-325	—	—
54	Senior legal stenographer	0.1	0.2	0.2	231-281	674	674
55	Intermediate stenographer-clerk	0.1	—	—	200-243	—	—
56							
57	Totals, Positions Now Authorized	6.5	8.4	8.4	\$28,531	\$36,331	\$36,551
58	Estimated salary savings	—	—0.8	—0.6	—	—3,500	—2,000
59							
60	Totals, Salaries and Wages	6.5	7.6	7.8	\$28,531	\$32,831	\$34,551
61							
62	OPERATING EXPENSES						
63	Office				\$161	\$155	\$155
64	Engineering				216	220	220
65	Printing				27	100	113
66	Telephone and telegraph				241	270	277
67	Postage				28	30	30
68	Traveling				1,181	1,200	1,200
69	Automobile—operation				58	—	—
70							
71	Totals, Operating Expenses				\$1,912	\$1,975	\$1,995
72							
73	Totals, Review of Federal Reports				\$30,443	\$34,806	\$36,546
74							
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Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Central Valley Project						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Principal hydraulic engineer -----	0.3	0.3	0.3	\$676-821	\$2,792	\$2,956
5	Supervising electric utilities engineer -----	0.4	—	—	556-676	—	—
6	Senior hydraulic engineer -----	1.2	0.4	0.4	481-584	2,728	2,803
7	Associate hydraulic engineer -----	0.5	1.8	1.8	415-505	10,031	9,603
8	Assistant hydraulic engineer -----	1.4	0.5	0.5	341-415	2,229	2,211
9	Assistant statistician -----	0.1	—	—	325-395	—	—
10	Assistant economist -----	0.1	0.1	0.1	325-395	488	513
11	Junior civil engineer -----	2.2	5.7	5.7	281-341	21,267	21,204
12	Assistant hydrographer -----	0.3	1	1	310-376	3,983	4,143
13	Senior delineator -----	0.4	0.4	0.4	341-415	1,992	1,992
14	Senior engineering aid -----	0.9	0.6	0.6	255-310	1,861	1,961
15	Junior drafting aid -----	0.1	—	—	210-255	—	—
16	Attorney and special representative -----	0.2	0.2	0.2	500	6,000	6,000
17	Senior attorney -----	1.1	—	—	556-676	—	—
18	Secretary-stenographer -----	0.4	—	—	268-325	—	—
19	Senior legal stenographer -----	0.4	0.3	0.3	231-281	1,012	1,012
20	Intermediate stenographer-clerk -----	0.3	0.4	0.4	200-243	1,180	1,036
21	Temporary and intermittent help -----	(0.1)	(0.1)	(0.1)	(380)	400	400
22							
23	Totals, Positions Now Authorized -----	10.3	11.7	11.7	\$52,271	\$55,963	\$55,834
24	Estimated salary savings -----	—	—0.1	—	—	—200	—
25							
26	Totals, Salaries and Wages -----	10.3	11.6	11.7	\$52,271	\$55,763	\$55,834
27	OPERATING EXPENSES						
29	Office -----				\$421	\$250	\$225
30	Engineering -----				432	450	450
31	Printing -----				379	1,344	391
32	Telephone and telegraph -----				1,106	1,239	1,272
33	Automobile—operation -----				224	—	—
34	Postage -----				46	50	50
35	Traveling -----				2,712	2,700	2,700
36	Rent—building space -----				434	420	420
37							
38	Totals, Operating Expenses -----				\$5,754	\$6,453	\$5,508
39							
40	EQUIPMENT						
41	Engineering—additional -----				—	—	\$100
42							
43	Totals, Central Valley Project -----				\$58,025	\$62,216	\$61,442
44							
45	EXPENDITURES FOR	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
46	OTHER CURRENT EXPENSES	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
47							
48							
49	GENERAL FUND						
50	Yuba River debris control						
51							
52	APPROPRIATIONS AVAILABLE						
53							
54	Budget Act appropriation -----				\$20,000	\$15,000	\$15,000
55							
56	EXPENDITURES BY PROJECT						
57							
58	Yuba River debris control in cooperation with U. S. Army Engineers				\$20,000	\$15,000	\$15,000
59							
60							
61	Storm and flood damage repair						
62							
63	APPROPRIATIONS AVAILABLE ^a						
64							
65	Prior year balance available—Chapter 1550, Statutes of 1947, as						
66	amended by Chapter 609, Statutes of 1949 -----				\$418,732	\$412,232	\$392,232
67	Balance available in subsequent fiscal year -----				412,232	392,232	—
68	Unexpended balance, estimated savings -----				—	—	372,232
69							
70	TOTAL EXPENDITURES -----				\$6,500	\$20,000	\$20,000
71							
72	EXPENDITURES BY PROJECT ^a						
73							
74	City of Palm Springs -----				\$6,500	—	—
75	Siskiyou County -----				—	\$2,500	—
76	Sierra County -----				—	2,500	—
77	El Dorado County -----				—	2,500	—
78	Anticipated projects -----				—	12,500	\$20,000
79							
80	TOTAL EXPENDITURES -----				\$6,500	\$20,000	\$20,000
81							

^a State funds only, additional expenditures are made from matching funds contributed by local agencies and other beneficiaries of the project. See "Expenditures for Special Activities" for analysis of gross expenditures.

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	Topographic mapping							
2								
3	APPROPRIATIONS AVAILABLE							
4								
5	Budget Act appropriation-----				\$300,000	\$300,000	\$300,000	
6	Unexpended balance, estimated savings-----				—29,572	—	—	
7								
8	TOTAL EXPENDITURES -----				\$270,428	\$300,000	\$300,000	
9								
10	EXPENDITURES BY PROJECT							
11								
12	Topographic mapping in cooperation with United States Geological							
13	Survey -----				\$270,428	\$300,000	\$300,000	
14								
15								
16	Snow survey shelter cabins and trail markings							
17								
18	APPROPRIATIONS AVAILABLE							
19								
20	Budget Act appropriation, Chapter 23, Statutes of 1948-----				\$25,420	—	—	
21	Unexpended balance, estimated savings-----				—1,828	—	—	
22								
23	TOTAL EXPENDITURES -----				\$23,592	—	—	
24								
25	EXPENDITURES BY PROJECT							
26								
27	Construction and reconstruction of snow survey shelter cabins-----				\$23,592	—	—	
28								
29								
30								
31	Establishment of gauging station on Feather River							
32	at Marysville							
33								
34	APPROPRIATIONS AVAILABLE							
35								
36	Budget Act appropriation-----				—	\$2,000	—	
37								
38	EXPENDITURES BY PROJECT							
39								
40	Establishment of gauging station on Feather River at Marysville---				—	\$2,000	—	
41								
42								
43	Repair and restoration of ocean beach, City of Redondo Beach							
44								
45	APPROPRIATIONS AVAILABLE ^a							
46								
47	Budget Act appropriation-----				\$50,000	—	—	
48	Prior year balance available-----				—	\$22,400	—	
49	Balance available in subsequent fiscal year-----				—22,400	—	—	
50								
51	TOTAL EXPENDITURES -----				\$27,600	\$22,400	—	
52								
53	EXPENDITURES BY PROJECT ^a							
54								
55	Repair, restoration, and protection of ocean beach, City of Redondo							
56	Beach -----				\$27,600	\$22,400	—	
57								
58								
59	Investigation of underground water supply—Salinas Valley							
60								
61	APPROPRIATIONS AVAILABLE ^a							
62								
63	Budget Act appropriation-----				\$1,750	—	—	
64								
65	EXPENDITURES BY PROJECT ^a							
66								
67	Investigation, study, and report on water resources of Salinas Valley				\$1,750	—	—	
68								
69								
70	Hydrographic survey of San Diego and San Dieguito Rivers							
71								
72	APPROPRIATIONS AVAILABLE ^a							
73								
74	Allocation from Emergency Fund-----				\$478	—	—	
75								
76	EXPENDITURES BY PROJECT ^a							
77								
78	Hydrographic survey of San Diego and San Dieguito Rivers-----				\$478	—	—	
79								
80	^a State funds only, additional expenditures are made from matching funds contributed by local agencies and other beneficiaries of the project. See "Expenditures for Special Activities" for analysis of gross expenditures.							
81								
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84								
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86								

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Hydrographic survey of Santa Margarita River						
2							
3	APPROPRIATIONS AVAILABLE ^a						
4							
5	Allocation from Emergency Fund.....				\$577	-	-
6							
7	EXPENDITURES BY PROJECT ^a						
8							
9	Hydrographic survey of Santa Margarita River, San Diego County--				\$577	-	-
10							
11							
12	Water pollution investigations						
13							
14	APPROPRIATIONS AVAILABLE						
15							
16	Budget Act appropriation				-	-	\$304,585
17							
18	EXPENDITURES BY PROJECT ^b						
19							
20	State-wide water pollution investigation and services to water						
21	pollution control boards.....				-	-	\$304,585
22							
23							
24	Establishment of gauging stations						
25							
26	APPROPRIATIONS AVAILABLE						
27							
28	Budget Act appropriation.....				-	-	\$50,000
29	Allocation from the Emergency Fund.....				\$1,000	-	-
30							
31	EXPENDITURES BY PROJECT						
32							
33	Establishment of 30 gauging stations in cooperation with the						
34	United States Geological Survey.....				-	-	\$50,000
35	Establishment of gauging station on Dry Creek, Napa County.....				\$1,000	-	-
36							
37							
38	FLOOD CONTROL FUND OF 1946						
39							
40	Survey of flood control projects, mountainous areas						
41							
42	APPROPRIATIONS AVAILABLE						
43							
44	Prior year balance available: Chapter 30, Statutes of 1947.....				\$177,685	\$93,348	-
45	Balance available subsequent year.....				-93,348	-	-
46							
47	TOTAL EXPENDITURES.....				\$84,337	\$93,348	-
48							
49	EXPENDITURES BY PROJECT						
50							
51	Survey of flood control projects for mountainous areas.....				\$84,337	\$93,348	-
52							
53	^a State funds only, additional expenditures are made from matching funds contributed by local agencies and other beneficiaries of						
54	the project. See "Expenditures for Special Activities" for analysis of gross expenditures.						
55	^b Funds to be allocated by executive order of the Director of Finance on recommendation of the State Water Pollution Control Board.						
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AERONAUTICS COMMISSION

The Aeronautics Commission encourages the development of private flying, fosters and promotes safety in aeronautics, effects uniformity in laws and regulations pertaining to aeronautics, directs the development of a state-wide system of airports, and assists political subdivisions in developing aeronautical facilities.

Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES

ACTUAL
1948-49ESTIMATED
1949-50PROPOSED
1950-51INCREASE
FROM 1949-50

GENERAL FUND

EXPENDITURES

Support ----- \$129,768 \$107,458 \$112,699 \$5,241
(4.9%)

The activities and functions are continued at the 1949-50 expenditure level.

Analysis

SALARIES AND WAGES: \$74,849, an increase of \$5,264 over 1949-50, due to a reduction in vacant positions and merit salary increases.

OPERATING EXPENSES: \$39,900, an increase of \$1,277. This increase reflects airplane operation and provides for all authorized positions being filled throughout the year; however, such increase is offset partially by reimbursement for the use of aircraft by other state agencies.

EQUIPMENT: \$450, a reduction of \$50 over 1949-50, consisting of miscellaneous items.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				

APPROPRIATIONS AVAILABLE

Budget Act appropriation-----	\$188,846	\$109,642	\$112,699	
Unexpended balance, estimated savings-----	—59,078	—2,184	—	
TOTAL EXPENDITURES -----	\$129,768	\$107,458	\$112,699	

EXPENDITURES BY OBJECT

Salaries and Wages:							
Positions now authorized-----	17.9	16	16	\$80,442	\$72,785	\$75,849	\$3,064
Estimated salary savings-----	—	—	—0.5	—	—3,200	—1,000	—2,200
Totals, Salaries and Wages -----	17.9	16	15.5	\$80,442	\$69,585	\$74,849	\$5,264
Operating expenses-----				46,830	38,623	39,900	1,277
Equipment-----				2,496	500	450	—50
TOTAL -----				\$129,768	\$108,708	\$115,199	\$6,491
Reimbursements:							
Payment for use of airplane for photog- raphy-----				—	—1,250	—2,500	—1,250
NET TOTAL EXPENDITURES -----				\$129,768	\$107,458	\$112,699	\$5,241

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES

SALARY RANGE

Director-----	1	1	1	\$833-33	\$10,000	\$10,000
Administrative assistant, grade 2-----	0.7	1	1	395-481	5,772	5,772
Chief, division of Aeronautical Development-----	1	—	—	505-613	—	—
Associate statistician-----	1	—	—	395-481	—	—
Field representative-----	2	2	2	458-556	11,199	11,691
Air safety and enforcement representative-----	1.7	—	—	436-530	—	—
Senior stenographer-clerk-----	1	1	1	231-281	2,808	2,952
Intermediate stenographer-clerk-----	5	4	4	200-243	10,702	11,064
Intermediate account clerk-----	1	1	1	190-231	2,330	2,450
Supervising airport engineer-----	0.8	1	1	556-676	6,924	7,269
Airport planning engineer-----	0.6	1	1	415-505	5,298	5,565
Delineator-----	0.5	2	2	281-341	6,547	7,156
Graphic artist-----	0.5	—	—	268-325	—	—
Airport design engineer-----	1.1	2	2	415-505	10,405	10,930
Temporary help-----	(0.6)	(0.2)	(0.2)	(1,501)	500	500
Overtime-----	(0.1)	(0.1)	(0.2)	(231)	300	500
Totals, Positions Now Authorized -----	17.9	16	16	\$80,442	\$72,785	\$75,849
Estimated salary savings -----	—	—	—0.5	—	—3,200	—1,000
Totals, Salaries and Wages -----	17.9	16	15.5	\$80,442	\$69,585	\$74,849

AERONAUTICS COMMISSION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	OPERATING EXPENSES						
2	Office -----				\$6,765	\$2,500	\$3,000
3	Printing -----				6,109	3,000	3,000
4	Telephone and telegraph -----				2,119	1,800	1,800
5	Postage -----				2,298	1,000	1,000
6	Traveling—staff -----				7,162	7,200	7,200
7	Traveling—commission -----				3,000	2,500	2,500
8	Automobile—operation -----				2,134	2,200	2,200
9	Airplane—operation -----				5,689	6,425	7,200
10	Rent -----				8,575	8,400	8,400
11	Accounting service -----				2,979	3,000	3,000
12	Membership in National Association of State Aviation Officials -----				—	500	500
13	Subscriptions -----				—	98	100
14							
15							
16	Totals, Operating Expenses -----				\$46,830	\$38,623	\$39,900
17							
18	EQUIPMENT						
19	Office—additional -----				\$1,757	\$200	\$100
20	Engineering—additional -----				—	100	100
21	Automobile—replacement -----				5	—	—
22	Airplane—replacement -----				734	200	250
23							
24	Totals, Equipment -----				\$2,496	\$500	\$450
25							
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COLORADO RIVER BOARD

The Colorado River Board was created for the purpose of protecting California's rights pertaining to the Colorado River. The Board gathers, compiles, and analyzes engineering and legal data on the Colorado River water supply, existing and proposed utilization, and appears before congressional committees and interested federal agencies.

Office at Los Angeles

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
GENERAL FUND				
EXPENDITURES				
Support	\$87,711	\$93,732	\$95,234	\$1,502 (1.6%)

The activities and functions are continued at the 1949-50 expenditure level.

Analysis

SALARIES AND WAGES: \$54,941, an increase of \$2,773 from 1949-50. This increase results from estimated fewer position vacancies and the reclassification of one senior hydraulic engineer.

OPERATING EXPENSES: \$39,738, a decrease of \$328 from 1949-50, resulting from minor adjustments.

EQUIPMENT: \$555, a decrease of \$932 from 1949-50, for miscellaneous office equipment items.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriation				\$89,594	\$97,889	\$95,234	
Allocations from Emergency Fund				4,418	—	—	
Allocations from Salary Increase Fund				865	729	—	
Total Available				\$94,877	\$98,618	\$95,234	
Unexpended balance, estimated savings				7,166	4,886	—	
TOTAL EXPENDITURES				\$87,711	\$93,732	\$95,234	

EXPENDITURES BY OBJECT

Salaries and Wages:							
Positions now authorized	8	10	10	\$41,720	\$53,848	\$55,609	\$1,761
Proposed new positions	—	—	—	—	—	232	232
Estimated salary savings	—	—0.5	—0.3	—	—1,680	—900	780
Totals, Salaries and Wages	8	9.5	9.7	\$41,720	\$52,168	\$54,941	\$2,773
Operating expenses				43,979	40,066	39,738	—328
Equipment				2,012	1,498	555	—943
TOTAL EXPENDITURES				\$87,711	\$93,732	\$95,234	\$1,502

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES				SALARY RANGE			
Executive secretary	1	1	1	\$556	\$6,672	\$6,672	
Chief engineer	1	1	1	950-1,050	12,600	12,600	
Senior hydraulic engineer	1	1	1	481-584	6,896	7,008	
Associate hydraulic engineer	—	2	2	415-505	9,960	10,464	
Assistant hydraulic engineer	—	1	1	341-415	3,968	4,228	
Junior civil engineer	1	—	—	281-341	—	—	
Senior legal stenographer	1	1	1	231-281	3,372	3,372	
Senior account clerk	1	1	1	231-281	3,255	3,372	
Intermediate stenographer-clerk	2	2	2	200-243	5,325	5,593	
Temporary help	(0.5)	(0.5)	(0.9)	(1,761)	1,800	2,300	
Totals, Positions Now Authorized	8	10	10	\$41,720	\$53,848	\$55,609	
Proposed New Positions:							
Supervising hydraulic engineer (reclassification of one senior hydraulic engineer)	—	—	—	556-676	—	232	
Estimated salary savings	—	—0.5	—0.3	—	—1,680	—900	
Totals, Salaries and Wages	8	9.5	9.7	\$41,720	\$52,168	\$54,941	

COLORADO RIVER BOARD—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	OPERATING EXPENSES						
2	Office -----				\$2,276	\$2,163	\$2,049
3	Printing -----				5,880	3,850	3,675
4	Telephone and telegraph -----				3,022	3,385	3,476
5	Postage -----				1,100	1,100	1,100
6	Freight, cartage, express -----				210	225	225
7	Travel—board -----				1,635	1,650	1,650
8	Travel—engineers -----				3,595	4,000	4,000
9	Travel—secretary -----				87	100	100
10	Automobile—mileage -----				206	300	300
11	Automobile—operation -----				690	913	783
12	Rent—building space -----				3,875	3,880	3,880
13	Services of attorney and special representatives in Washington, D. C. -----				6,000	6,000	6,000
15	Membership in interstate organization -----				250	500	500
16	Special consultant -----				11,603	12,000	12,000
17	Educational activities -----				3,550	-	-
18							
19	Totals, Operating Expenses -----				\$43,979	\$40,066	\$39,738
20							
21	EQUIPMENT						
22	Office—additional -----				\$2,012	\$1,369	\$555
23	Office—replacement -----				-	129	-
24							
25	Totals, Equipment -----				\$2,012	\$1,498	\$555
26							
27							
28							
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32							
33							
34							

BOARD OF HARBOR COMMISSIONERS FOR HUMBOLDT BAY

SUMMARY				ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
GENERAL FUND						
EXPENDITURES						
Support -----				\$2,200	\$2,300	\$2,300
EXPENDITURES FOR SUPPORT				ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
				48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)
APPROPRIATIONS AVAILABLE						
Budget Act appropriation -----				\$3,187	\$3,112	\$2,300
Unexpended balance, estimated savings -----				—987	—812	-
TOTAL EXPENDITURES -----				\$2,200	\$2,300	\$2,300
EXPENDITURES BY OBJECT						
Salaries and Wages:						
Positions now authorized -----				3	3	3
Operating expenses -----				-	100	100
TOTAL EXPENDITURES -----				\$2,200	\$2,300	\$2,300
DETAIL BY FUNCTION AND OBJECT						
SALARIES AND WAGES						
Commissioner -----				2	2	2
Commissioner and secretary-surveyor -----				1	1	1
Totals, Salaries and Wages -----				3	3	3
OPERATING EXPENSES -----				-	\$100	\$100

SALARY RANGE

\$33.33

116.66

\$800

1,400

\$800

1,400

\$2,200

\$2,200

\$2,200

\$2,200

RECLAMATION BOARD

Cooperates with the U. S. Engineers in construction of flood control projects through the acquisition of rights of way for such projects, acts as governing body for the Sacramento-San Joaquin Drainage District (over 1,500,000 acres), approves construction on levee systems and flood channels, and fulfills such construction obligations as have been assumed by the State in its agreement with the Federal Government.

Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
GENERAL FUND				
EXPENDITURES				
Support	\$131,234	\$150,005	\$156,238	\$6,233 (4.2%)

In general the activities are continued at the 1949-50 level.

Analysis

SALARIES AND WAGES: \$129,080, an increase of \$5,849 from 1949-50 due to merit salary adjustments and fewer temporary vacancies.

OPERATING EXPENSES: \$24,111, an increase of \$2,831 from 1949-50 due primarily to legal services under contract with the Department of Finance.

EQUIPMENT: \$3,047, a decrease of \$2,447 from 1949-50. Principal items include one file, a dictating machine for use of field personnel, and replacement of worn office equipment and two automobiles.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriation-----				\$138,897	\$157,144	\$156,238	
Allocations from Emergency Fund-----				7,105	—	—	
Allocations from Salary Increase Fund-----				1,056	2,730	—	
				<hr/>	<hr/>	<hr/>	
Total Available-----				\$147,058	\$159,874	\$156,238	
Unexpended balance, estimated savings-----				—15,824	—9,869	—	
				<hr/>	<hr/>	<hr/>	
TOTAL EXPENDITURES-----				\$131,234	\$150,005	\$156,238	

EXPENDITURES BY OBJECT

Salaries and Wages:							
Positions now authorized	23.3	28	28	\$107,877	\$130,347	\$133,080	\$2,733
Estimated salary savings	—	—1.6	—1	—	—7,116	—4,000	3,116
Totals, Salaries and Wages	23.3	26.4	27	\$107,877	\$123,231	\$129,080	\$5,849
Operating expenses				18,322	21,280	24,111	2,831
Equipment				5,035	5,494	3,047	—2,447
TOTAL EXPENDITURES				\$131,234	\$150,005	\$156,238	\$6,233

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES				SALARY RANGE		
Board members (7) per diem	—	—	—	(\$2,660)	\$4,000	\$4,000
Chief engineer	1	1	1	676-821	9,852	9,852
Assistant secretary	1	1	1	395-481	6,060	6,060
Assistant chief engineer and appraiser	1	1	1	556-676	8,112	8,112
Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
Intermediate stenographer-clerk	1	2	2	200-243	5,150	5,412
Intermediate typist-clerk	1.2	2	2	190-231	5,052	5,172
Supervising stenographer-clerk, grade 1	1	1	1	268-325	3,900	3,900
Accounting officer, grade 1	1	1	1	281-341	4,092	4,092
Intermediate account clerk	2	2	2	190-231	5,544	5,544
Senior account clerk	1	1	1	231-281	3,190	3,346
Associate hydraulic engineer	2	2	2	415-505	11,579	11,856
Assistant hydraulic engineer	1	—	—	341-415	—	—
Associate civil engineer	1	2	2	415-505	10,086	10,596
Junior engineering aid	1.6	2	2	210-255	5,582	5,755
Under engineering aid	1.6	1	1	190-231	3,230	2,590
Senior engineering aid	0.8	1	1	255-310	4,080	3,216
Senior right of way agent	—	1	1	481-584	5,964	6,260
Property appraiser and negotiator	1.1	2	2	395-481	9,928	10,430
Delineator	1	1	1	281-341	4,092	4,092
Assistant civil engineer	2	3	3	341-415	11,482	13,423
Consulting engineer (per diem)	(—)	(0.1)	(0.1)	(1,750)	2,000	2,000
Appraiser (per diem)	(0.1)	(0.1)	(0.1)	(3,600)	4,000	4,000
Totals, Positions Now Authorized	23.3	28	28	\$107,877	\$130,347	\$133,080
Estimated salary savings	—	—1.6	—1	—	—7,116	—4,000
Totals, Salaries and Wages	23.3	26.4	27	\$107,877	\$123,231	\$129,080

RECLAMATION BOARD—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	OPERATING EXPENSES						
2	Office -----				\$862	\$650	\$650
3	Printing -----				289	290	290
4	Telephone and telegraph -----				978	1,000	1,000
5	Postage and express -----				247	275	275
6	Engineering -----				836	850	850
7	Traveling -----				5,186	6,385	6,500
8	Automobile—mileage -----				717	1,300	1,300
9	Automobile—operation -----				4,091	5,300	5,300
10	Rent—building space -----				4,260	4,260	4,360
11	Publication of notices -----				136	150	150
12	Meter reading services—Rio Vista gas properties -----				720	720	720
13	Court reporter service -----				-	100	100
14	Contractual services—legal assistance -----				-	-	2,616
15							
16	Totals, Operating Expenses -----				\$18,322	\$21,280	\$24,111
17							
18	EQUIPMENT						
19	Office—replacement -----				\$591	\$898	\$429
20	Office—additional -----				234	346	593
21	Engineering—replacement -----				-	50	100
22	Engineering—additional -----				198	500	50
23	Automobile—replacement -----				4,012	-	1,875
24	Automobile—additional -----				-	3,700	-
25							
26	Totals, Equipment -----				\$5,035	\$5,494	\$3,047
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WATER RESOURCES BOARD

Investigates flood control and water conservation problems and recommends means of solution to the Legislature, conducts the state-wide water resources investigation and comprehensive local water resources investigations through the Division of Water Resources, and represents California in negotiations on flood control projects with the Federal Government.

Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
GENERAL FUND				
EXPENDITURES				
Support	\$19,696	\$27,362	\$26,845	—\$517
Other Current Expenses:				
Cooperative Minor Water Resources Investigation	56,500	44,000	54,500	10,500
State-wide Water Resources Investigation	213,036	412,536	438,948	26,412
Totals, Other Current Expenses	\$269,536	\$456,536	\$493,448	\$36,912
TOTAL EXPENDITURES	\$289,232	\$483,898	\$520,293	\$36,395 (7.5%)

The program is continued at approximately the 1949-50 Fiscal Year level.

Analysis

SUPPORT

SALARIES AND WAGES: \$15,728, a decrease of \$1,866 from 1949-50.

OPERATING EXPENSES: \$11,117, an increase of \$1,349 from 1949-50 due to including the expense for reporting meetings which was previously furnished by the Division of Water Resources and to a decrease in carry-over supplies which reduced the quantity of supplies which had to be purchased during 1949-50.

OTHER CURRENT EXPENSES

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
Cooperative Minor Water Resources Investigations	\$56,500	\$44,000	\$54,500	\$10,500 (23.8%)

To provide for the State's share of the cost of continuing the investigations in Alameda, Santa Cruz, Monterey, Lake, Placer, and San Joaquin Counties and to provide for additional anticipated projects.

State-wide Water Resources Investigations	\$213,036	\$412,536	\$438,948	\$26,412 (6.4%)
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\$395,911 to continue the 1949 expenditure level for the development of a state-wide water plan; including an inventory of the water resources of the State, compilation of data on present and potential water utilization and requirements, preparation of plans and estimates for development of water resources of California.

\$43,037, an increase of \$25,822 from 1949-50 for services of the State Engineer, Division of Water Resources. The increase is due almost entirely to additional services to be rendered in auditing and processing claims of flood control districts in which the State is participating in right-of-way acquisition for flood control projects.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriation -----				\$26,784	\$30,146	\$26,845	
Allocation From Salary Increase Fund -----				130	132	—	
Total Available -----				\$26,914	\$30,278	\$26,845	
Unexpended balance, estimated savings -----				—7,218	—2,916	—	
TOTAL EXPENDITURES -----				\$19,696	\$27,362	\$26,845	

EXPENDITURES BY OBJECT

Salaries and Wages:							
Positions now authorized	2	2	2	\$13,172	\$17,594	\$15,728	—\$1,866
Operating expenses				6,524	9,768	11,117	1,349
TOTAL EXPENDITURES				\$19,696	\$27,362	\$26,845	—\$517

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES				SALARY RANGE			
Board members (per diem)	—	—	—	\$20 per day	\$6,976	\$5,000	
Administrative assistant	1	1	1	505-613	7,298	7,356	
Senior stenographer-clerk	1	1	1	231-281	3,320	3,372	
Totals, Salaries and Wages	2	2	2	\$13,172	\$17,594	\$15,728	

WATER RESOURCES BOARD—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	OPERATING EXPENSES						
2	Office				\$686	\$150	\$400
3	Printing				184	200	200
4	Telephone and telegraph				123	140	145
5	Postage				745	250	550
6	Traveling				3,782	5,000	5,000
7	Advertising				10	50	250
8	Reporting meetings				994	1,050	1,500
9	Accounting service				-	2,928	3,072
10							
11	Totals, Operating Expenses				\$6,524	\$9,768	\$11,117
12							
13	EXPENDITURES FOR	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
14	OTHER CURRENT EXPENSES	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
15							
16	Cooperative Minor Water Resources Investigations						
17							
18	APPROPRIATIONS AVAILABLE						
19							
20							
21	Budget Act appropriation				\$58,000	\$29,500	\$54,500
22	Allocations from Emergency Fund				-	14,500	-
23							
24	Total Available				\$58,000	\$44,000	\$54,500
25	Unexpended balance, estimated savings				-1,500	-	-
26							
27	TOTAL EXPENDITURES				\$56,500	\$44,000	\$54,500
28							
29	EXPENDITURES BY PROJECT ^a						
30							
31	Survey and report on underground water ^a supply in Sutter-Yuba						
32	area to determine quantity, replenishment and utilization thereof				\$10,000	-	-
33	Comprehensive investigation to determine extent of underground						
34	water supply, possible source of additional supply and cost						
35	thereof along Calaveras River in San Joaquin County				7,000	-	-
36	Survey and report on underground water supply in Santa Clara						
37	County				11,000	-	-
38	Survey and report on water supply in Mokelumne River area, San						
39	Joaquin County				6,500	\$6,000	-
40	Survey and report on water supplies of the Livermore Valley area,						
41	Alameda County				5,000	4,500	-
42	Survey and report on water supplies in the Santa Cruz-Monterey						
43	County areas				9,000	9,000	-
44	Survey and report on water supplies in Lake County				3,000	3,000	-
45	Survey and report on water supplies in Placer County				5,000	7,000	\$17,500
46	Survey and report on water supplies in southern Alameda County ..				-	10,000	15,000
47	Survey and report on water supplies in Farmington-Collegeville						
48	area in San Joaquin County				-	4,500	7,000
49	Anticipated additional projects				-	-	15,000
50							
51	TOTAL EXPENDITURES				\$56,500	\$44,000	\$54,500
52							
53							
54	State-wide Water Resources Investigation						
55							
56	APPROPRIATIONS AVAILABLE						
57							
58	Budget Act appropriation				\$211,200	\$413,000	\$438,948
59	Allocations from Salary Increase Fund				6,338	-	-
60							
61	Total Available				\$217,538	\$413,000	\$438,948
62	Unexpended balance, estimated savings				-4,502	-464	-
63							
64	TOTAL EXPENDITURES				\$213,036	\$412,536	\$438,948
65							
66	EXPENDITURES BY PROJECT						
67							
68	Investigations, surveys, studies, preparation of plans and estimates,						
69	and preparation of reports on a state-wide water plan				\$175,558	\$370,321	\$370,911
70	Geological investigation in cooperation with the Federal Government				15,000	25,000	25,000
71	Services rendered by the State Engineer				22,478	17,215	43,037
72							
73	TOTAL EXPENDITURES				\$213,036	\$412,536	\$438,948

^a These expenditures from state funds are matched by contributions of local governments. See budget of Division of Water Resources—"Special Activities" for detail of gross expenditures.

DEPARTMENT OF SOCIAL WELFARE

Comparative Cost Statements of Aged, Blind, and Adoption Programs

The summary of expenditures from state and federal funds for social welfare on the preceding page includes all state financed programs administered by the department and the federally financed portion of social welfare programs administered by local government. Comparison of program costs between fiscal years is made difficult by changes in the responsibility of administration. The assistance programs of aged and blind were county administered from July 1, 1948 to December 31, 1948, state administered either directly or through contracts with the counties from January 1, 1949 to February 28, 1950, then returned to county administration March 1, 1950. The number of counties licensed to operate adoption programs continues to increase changing a portion of the adoption caseload from direct state operation to the county subvented program.

To better compare these programs with changes in administrative responsibility the following tables are presented:

SECURITY FOR THE NEEDY AGED

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50	
Assistance					
State Operations:					
State Funds	\$56,076,274	\$91,076,500	—		
Federal Funds	38,497,083	59,321,600	—		
Total, State Operations	\$94,573,357	\$150,398,100	—		
County Operations:					
State Funds	\$32,436,842	\$42,815,900	\$114,308,300	—\$19,584,100	(—14.6%)
Federal Funds	30,975,648	31,019,500	96,406,200	6,065,100	(6.7%)
County Funds	5,307,363	—	18,940,000	18,940,000	(—)
Total, County Operations	\$68,719,853	\$73,835,400	\$229,654,500	\$5,421,000	(2.4%)
Comparative Totals—Assistance					
State Funds	\$88,513,116	\$133,892,400	\$114,308,300	—\$19,584,100	(—14.6%)
Federal Funds	69,472,731	90,341,100	96,406,200	6,065,100	(6.7%)
County Funds	5,307,363	—	18,940,000	18,940,000	(—)
Totals	\$163,293,210	\$224,233,500	\$229,654,500	\$5,421,000	(2.4%)
Administration					
State Operations:					
State Funds	\$3,313,303	\$5,420,354	\$478,731	—\$6,752,696	(—93.4%)
Federal Funds	2,805,713	4,654,675	454,832	—880,193	(—13.6%)
Total, State Operations	\$6,119,016	\$10,075,029	\$933,563	5,130,723	(—)
County Operations:					
State Funds	—	\$1,811,073	—	—	
Federal Funds	\$1,738,837	1,811,073	\$5,130,723	5,130,723	(—)
County Funds	1,738,837	—	5,130,723	5,130,723	(—)
Total, County Operations	\$3,477,674	\$3,622,146	\$10,261,446	—\$2,502,166	(—18.3%)
Comparative Totals:					
State Funds	\$3,313,303	\$7,231,427	\$478,731	—\$6,752,696	(—93.4%)
Federal Funds	4,544,550	6,465,748	5,585,555	—880,193	(—13.6%)
County Funds	1,738,837	—	5,130,723	5,130,723	(—)
Totals	\$9,596,690	\$13,697,175	\$11,195,009	—\$2,502,166	(—18.3%)

SECURITY FOR THE NEEDY BLIND

Assistance					
State Operations:					
State Funds	\$2,556,299	\$3,859,200	—		
Federal Funds	1,451,516	2,186,100	—		
Total, State Operations	\$4,007,815	\$6,045,300	—		
County Operations:					
State Funds	\$1,564,941	\$2,011,000	\$4,957,200	—\$913,000	(—15.6%)
Federal Funds	1,194,567	1,139,100	3,729,200	404,000	(12.1%)
County Funds	519,602	—	1,651,600	1,651,600	(—)
Total, County Operations	\$3,279,110	\$3,150,100	\$10,338,000	\$1,142,600	(12.4%)
Comparative Totals—Assistance					
State Funds	\$4,121,240	\$5,870,200	\$4,957,200	—\$913,000	(—15.6%)
Federal Funds	2,646,083	3,325,200	3,729,200	404,000	(12.1%)
County Funds	519,602	—	1,651,600	1,651,600	(—)
Totals	\$7,286,925	\$9,195,400	\$10,338,000	\$1,142,600	(12.4%)
Administration					
State Operations:					
State Funds	\$170,413	\$271,235	\$115,537	—\$241,534	(—67.6%)
Federal Funds	170,362	271,235	115,536	17,375	(4.9%)
Total, State Operations	\$340,775	\$542,470	\$231,073	258,910	(245.3%)
County Operations:					
State Funds	—	\$85,836	—	—	
Federal Funds	\$85,551	85,836	\$258,910	17,375	(4.9%)
County Funds	85,551	—	258,910	258,910	(—)
Total, County Operations	\$171,102	\$171,672	\$517,820	\$34,751	(4.9%)
Comparative Totals—Administration					
State Funds	\$170,413	\$357,071	\$115,537	—\$241,534	(—67.6%)
Federal Funds	255,913	357,071	374,446	17,375	(4.9%)
County Funds	85,551	—	258,910	258,910	(—)
Totals	\$511,877	\$714,142	\$748,893	\$34,751	(4.9%)
State Funds					
ADOPTIONS					
State Operations	\$373,636	\$311,606	\$232,238	—\$79,368	(—25.5%)
County Operations—Administration	152,517	351,504	714,200	362,696	(103.2%)
County Operation—Care	43,000	61,400	212,000	150,600	(245.3%)
Totals	\$569,153	\$724,510	\$1,158,438	\$433,928	(59.9%)

DEPARTMENT OF SOCIAL WELFARE—Continued

The Department of Social Welfare supervises the county administration of Old Age Security, Aid to Needy Blind, Aid to Needy Children and Child Welfare Services; administers the Prevention of Blindness Program; investigates independent adoptions; licenses private agencies placing children for adoption and/or temporary care; licenses county adoption programs; inspects and licenses boarding homes and institutions for aged and children; and supervises the licensing of boarding homes for aged and children by local agencies.

Headquarters Office at Sacramento

All appropriations from the General Fund for support of the Department of Social Welfare together with grants from the Federal Government are deposited in the Social Welfare Fund. Expenditures of the fund have been segregated in this summary in accordance with their ultimate source, as determined by cost accounting.

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
SOCIAL WELFARE FUND				
EXPENDITURES				
Support:				
Executive	\$86,258	\$94,946	\$72,178	—\$22,768
Division of Personnel and Training	85,271	133,719	99,956	—33,763
Division of Administrative Services:				
Divisional Administration	9,777	10,346	14,201	3,855
Bureau of Administrative Accounting	121,865	168,104	127,509	—40,595
Bureau of Claims Accounting	236,703	251,026	242,153	—8,873
Bureau of Office Management	689,095	798,159	650,472	—147,687
Bureau of Research and Statistics	70,116	77,976	87,550	9,574
Totals, Division of Administrative Services	\$1,127,556	\$1,305,611	\$1,211,885	—\$183,726
Division of County Aid to Indigent Sick	6,000	1,500	—	—1,500
Division of Public Assistance:				
Divisional Administration	289,339	331,392	392,741	61,349
Bureau of Aid to Needy Children	19,896	21,465	25,424	3,959
Bureau of Aid to Needy Aged	30,009	32,173	30,075	—2,098
Bureau of Aid to Needy Blind	42,916	48,210	49,328	1,118
Totals, Division of Public Assistance	\$382,160	\$433,240	\$497,568	\$64,328
Division of Child Welfare:				
Divisional Administration	16,743	16,656	16,765	109
Bureau of Child Welfare Services—Federal	124,973	153,357	113,557	—39,800
Bureau of Adoptions	183,198	185,118	101,610	—83,508
Bureau of Boarding Homes and Institutions	143,532	174,918	205,763	30,845
Transportation of Needy Children	323	500	500	—
Totals, Division of Child Welfare	\$468,769	\$530,549	\$438,195	—\$92,354
Field Division	49,128	4,536,261	—	—4,536,261
Administration of Aged and Blind Security by Contract with Counties	5,207,577	4,351,580	—	—4,351,580
Contributions to State Employees' Retirement System	113,768	295,912	155,221	—140,691
Totals, Support	\$7,526,487	\$11,683,318	\$2,385,003	—\$9,298,315 (—79.6%)
Amounts Transferred from General Fund Appropriation for Support	4,291,056 ^b	6,482,073 ^b	1,501,227	—4,980,846
Net Totals, Expenditures from Federal Funds for Support	\$3,235,431	\$5,201,245	\$883,776	—\$4,317,469
Other Current Expenses:				
Assistance Payments: ^a				
Security for the Needy Aged (Federal Share)	38,497,083	59,321,600	—	—59,321,600
Security for the Needy Blind (Federal Share)	1,451,516	2,186,100	—	—2,186,100
TOTAL EXPENDITURES FROM FEDERAL FUNDS ^c	\$43,184,030	\$66,708,945	\$883,776	—\$65,825,169
GENERAL FUND				
EXPENDITURES				
Support:				
General Support of Department of Social Welfare (transferred to Social Welfare Fund, from which expenditures are made)	\$4,291,056 ^b	\$6,482,073 ^b	\$1,501,227	—\$4,980,846
Other Current Expenses:				
Assistance Payments: ^a				
Security for the Needy Aged	56,076,274	91,076,500	—	—91,076,500
Security for the Needy Blind	2,556,299	3,859,200	—	—3,859,200
Treatment or Operations to Prevent Blindness	42,892	72,747	72,747	—
Study of Private Schools	6,098	—	—	—
TOTAL EXPENDITURES	\$62,972,619	\$101,490,520	\$1,573,974	—\$99,916,546
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$106,156,649	\$168,199,465	\$2,457,750	—\$165,741,715

^a For payments to counties for aid to needy aged, blind, and children and local administration thereof, see preceding schedule and "Subventions for Social Welfare."

^b Net after reversion of unexpended balances.

^c Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals. See Schedule 11 for summary of federal aid revenues and expenditures.

DEPARTMENT OF SOCIAL WELFARE—Continued

The three fiscal years covered by this budget include widely divergent methods of operation. Article XXV of the State Constitution, which imposed a direct state administered program on the department, was in effect from January 1, 1949, to February 28, 1950. This affected both the 1948-49 and 1949-50 Fiscal Years, making comparisons with the 1950-51 Fiscal Year ineffective.

Unlike the analysis of other agencies in this budget, the following analysis will compare the 1950-51 Fiscal Year with the expenditures in the last fiscal year unaffected by Article XXV, 1947-48, and the final budget for 1948-49, as passed by the Legislature and signed by the Governor prior to the election which placed Article XXV into the Constitution. Even these comparisons must be used with reservation as salary increases have occurred generally since the 1948-49 Budget presentation as well as general price level increases. The number of positions, however, will give an indication of proposed changes.

The organization and program of the department returns in general to that existing prior to Article XXV. The significant changes are: (a) the shifting of the adoption program from state operation to certain counties licensed by the department with state subventions for administration and care; (b) increases in caseload and (c) reviewing of the county eligibility determinations and fiscal claims by a selective sample in the field rather than the complete office review performed prior to Article XXV. The use of the field review sample technique, while better testing the work being performed, will result in the saving of 40 positions and \$68,000 over the office review method formerly used.

WORKLOAD:

	1947-48	ACTUAL 1948-49	1949-50	ESTIMATED 1950-51
Categorical Aids—Caseloads				
Old age security	181,080	208,418	264,115	270,500
Aid to needy blind	6,455	7,705	9,290	10,410
Aid to partially self-supporting blind	439	505	545	600
Aid to needy children—families	17,100	23,960	39,600	50,700
Aid to needy children—persons	36,082	50,069	82,035	105,850
Adoptions				
State Department of Social Welfare	4,020	3,604	2,735	980
Licensed counties	21	203	930	2,580
Licensed private agencies	536	578	650	750
Institutions for aged and children	498	608	718	826
Boarding Homes				
Aged	1,348	1,649	1,970	2,300
Children	11,221	12,593	14,420	16,190

SUPPORT

	ACTUAL 1947-48	FINAL BUDGET 1948-49	PROPOSED 1950-51
TOTAL DEPARTMENT	\$1,956,308	\$2,323,640	\$2,385,003
Number of positions	476.1	520.1	488.3
Executive	\$61,549	\$64,637	\$72,178
Number of positions	9.5	9.4	10.6
This item includes the Social Welfare Board and the Office of the Director. The increase represents proposed new positions:			
1 Administrative adviser			\$6,060
To provide day-to-day assistance on administrative items requiring legal knowledge.			
0.5 Hearing reporter			2,370
Increase from one-half to full time required for appeals caseload increase.			
Division of Personnel and Training	\$70,624	\$95,463	\$99,956
Number of positions	15.1	16.9	17.4
This unit administers a merit system for all counties not having a civil service system, supervises county civil service systems on items affecting the administration of state and federal funds, and acts as the internal departmental personnel office.			
The increase represents, primarily, a proposed new position and a reduction in the estimated salary savings due to better employment conditions. Reclassifications included in 1950-51 are to re-establish classes approved in prior budgets.			
Proposed New Positions:			
1 Intermediate typist-clerk			\$2,280
For county merit system section to meet increased workload of approximately 300 employees added to county staffs.			
Division of Administrative Services			
Divisional Administration	\$9,741	\$10,669	\$14,201
Number of positions	2	2	2.9
This unit is responsible for general housekeeping, fiscal and research functions performed by the Bureaus of Administrative Accounting, Claims Accounting, Office Management and Research and Statistics.			
The increase in this unit is for one proposed new position of assistant administrative analyst (\$3,900) and its accompanying travel (\$300) to examine existing departmental procedures, modify or eliminate them where necessary and develop new ones.			
Bureau of Administrative Accounting	\$105,997	\$118,255	\$127,509
Number of positions	41.9	43.1	42.6

This bureau maintains accounting, payroll, budgetary and property records of the department. The increase represents changes in salary ranges, merit salary increases, and one proposed new position of senior accountant to December 31, 1950 (\$2,511). The senior accountant will establish budgetary procedures for the increasing number of subvented county adoption agencies and in addition will render assistance to the accounting officer on budgetary items and correction of accounting deficiencies revealed by audits.

DEPARTMENT OF SOCIAL WELFARE—Continued

Division of Administrative Services—Continued

	ACTUAL 1947-48	FINAL BUDGET 1948-49	PROPOSED 1950-51
Bureau of Claims Accounting -----	\$232,143	\$276,071	\$242,153
Number of Positions-----	80.2	90.6	73.7

The bureau performs the field fiscal examination of the counties welfare activities which involve state or federal funds, reconciles county claims and advances, and audits institutions for aged and children. The decrease is a result of the change from a complete office review to the examination of a selective sample in the field.

Three positions are shown as proposed new and are a direct result of this change in procedure. These positions, one auditor, grade 2, and two accountant-auditors, grade 1 are professional positions necessary for this type of examination and are more than offset by the reduction from the staff which would be required for the office review procedure.

Bureau of Office Management -----	\$567,435	\$635,441	\$650,472
Number of Positions-----	120.6	135.6	115.4

This unit performs the general housekeeping function, operates the duplicating unit, stenographer pool, central files, mail section and supply section. All operating expenses for the department except travel and some special activities are included in the bureau.

A decrease is shown due to the reduction in documents to be received from the counties when the field review procedure replaces the former office review procedure. This reduction is apparent in Salaries and Wages. Two positions are shown as proposed new for increasing the stenographic pool due to the Field Review procedure. Operating Expenses show an increase over 1948-49 final budget due to changes in price level and, in Los Angeles, a change in the location of the state office, (prior to Article XXV) to more desirable quarters.

A major portion of the equipment request is for replacement of duplicating equipment worn out from excessive use.

Bureau of Research and Statistics -----	\$66,728	\$70,805	\$87,550
Number of Positions-----	21.6	22	24.3

This bureau is a service unit collecting and evaluating statistics on welfare programs, reviewing statistical procedures of County Welfare Departments, maintaining the departmental library, and publishing the manual of assistance procedures.

The increase over 1948-49 final budget is due to changes in salary range and price level, and the addition of proposed new positions as follows:

2 Assistant socio-economic research technicians one position as a field worker to review statistical procedures of counties and certain private agencies, and to act as a consultant. Personnel has not been added to this unit since 1946 while caseloads and programs have increased -----	\$8,088
One position is to June 30, 1951 to rewrite the manuals into a more usable form.	
1 Intermediate account clerk -----	\$2,430
Requested due to increased workload.	

Division of Public Assistance

Divisional Administration -----	\$261,076	\$307,050	\$392,741
Number of Positions-----	70.4	75.3	91

This Division supervises the counties categorical aid programs and maintains liaison with the Social Security Administration. It consists of the Bureaus of Old Age Security, Aid to the Blind, and Aid to Needy Children.

The increase over 1948-49 is due primarily to a change in the method of discharging the supervisory responsibility over the counties by the use of more field personnel to extend the examination of original records rather than the office review procedure previously used. Other factors of increase over 1948-49 have been changes in salary range and price level.

The increase in this unit is more than offset by decreases in the Bureau of Claims Accounting and the Bureau of Office Management. Proposed new positions include two permanent Social Welfare Agents for the purpose of processing the increased appeal caseload and one Social Welfare Agent to December 31, 1950 for the peak load of appeals anticipated because of the changes from Article XXV.

Bureau of Aid to Needy Children -----	\$17,263	\$20,593	\$25,424
Number of Positions-----	4	4.9	5.8

This unit formulates and interprets policies, rules and regulations on the aid to needy children program.

The increase over 1948-49 is due to salary range changes and the addition to one Social Welfare Agent to June 30, 1951. This position is to assist in developing material to be used in effectuating Chapter 889, Statutes of 1949 which broadened considerably the eligibility provisions for aid to needy children.

Bureau of Aid to Needy Aged -----	\$26,898	\$27,728	\$30,075
Number of Positions-----	6.7	6.9	6.8

This unit formulates and interprets policies, rules, and regulations on the Old Age Security Program.

The increase shown is due to merit salary adjustments and salary range changes.

Bureau of Aid to Needy Blind -----	\$37,891	\$34,921	\$49,328
Number of Positions-----	9	7.7	10.5

This unit formulates and interprets policies, rules, and regulations on the blind programs, reviews eye examinations and provides consultant services on medical phases, and administers the prevention of blindness program.

The increase over the 1948-49 final budget is represented by two positions added during 1948-49 by administrative action due to increased caseload in the prevention of blindness program, and one proposed new position of Supervising Social Welfare Agent, Grade 1. This position is to strengthen the Aid to Partially Self-Supporting Blind program by rendering consultant service to the counties in conjunction with the field supervisors, and evaluating field reports.

DEPARTMENT OF SOCIAL WELFARE—Continued

	ACTUAL 1947-48	FINAL BUDGET 1948-49	PROPOSED 1950-51
Division of Child Welfare			
Divisional Administration	\$16,262	\$16,704	\$16,765
Number of Positions	3	3	2.9
This unit provides divisional supervision and maintains liaison with the United States Children's Bureau regarding Child Welfare Service matters. Increases are due to merit salary adjustments and salary range changes.			
Bureau of Child Welfare Services—Federal	\$86,323	\$147,784	\$113,557
Number of Positions	10.7	12.0	10.7
This bureau provides consultant services and supervises county administration of child welfare services in rural areas and areas of special need.			
This bureau is financed entirely from federal funds.			
Bureau of Adoptions	\$181,277	\$205,846	\$101,610
Number of Positions	50.7	54.4	19.4
This bureau administers the independent adoption programs, licenses private agencies and certain counties placing children for adoption, formulates and interprets policies, rules, and regulations.			
The decrease from 1948-49 is due to the dropping of the state caseload of independent adoptions as a direct result of the increase in number of counties being licensed for adoption programs. These counties are receiving state funds for administration and care of children under a subvention program.			
Bureau of Boarding Homes and Institutions	\$113,607	\$154,301	\$205,763
Number of Positions	30.8	41.5	54.3
This unit inspects and licenses boarding homes for aged and children in undelegated areas, inspects and licenses institutions for aged and children, licenses child placing agencies, and formulates and interprets policies, rules, and regulations.			
The increase over 1948-49 is due to salary range changes, increases in caseload and the transfer of one supervising social welfare agent, grade 1 from Bureau of Adoptions to supervise counties with adoption licenses. One proposed new position of supervising social welfare agent, grade 1 is requested for the same purpose.			
The remaining proposed new positions of five social welfare agents and one supervising social welfare agent, grade 1 are based on increase in institutional caseload.			
Transportation of Needy Children	\$378	\$1,000	\$500
This is for transportation of needy children to homes without the State in accordance with Section 1580 of the Welfare and Institutions Code.			
Field Division	—	—	—
Number of Positions	—	—	—
The Field Division was created during the administration of Article XXV. It included all personnel contacting recipients, with their supervisory and clerical support, operating expenses and equipment.			

OTHER CURRENT EXPENSES

Treatments or Operations to Prevent Blindness

Under Section 3051 of the Welfare and Institutions Code, this agency is authorized to provide treatment or surgery to prevent blindness or restore vision for persons applying for or receiving security for the blind. The State assumes responsibility for all medical and hospital charges as well as for payment of transportation and boarding home care. The service is extended only to those who voluntarily request it.

The amount requested is the same as that appropriated in 1949-50. As the backlog of surgeries will be liquidated during the 1949-50 Fiscal Year, treatment activities will be increased.

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (— FROM 1949-50)
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	APPROPRIATIONS AVAILABLE							
2								
3	General Fund:							
4	Budget Act appropriation				\$1,542,700	\$9,021,382	\$1,501,227	
5	Less: Reappropriated to payments to counties for administration							
6	(Chapter 9, Statutes of 1949, 1st Extra Session)				—	—2,000,000 a	—	
7								
8	Net Budget Act appropriation				\$1,542,700	\$7,021,382	\$1,501,227	
9	Allocations from Emergency Fund				350,000	—	—	
10	Allocations from Salary Increase Fund				50,325	136,127	—	
11	Special Appropriations:							
12	Chapter 6, Statutes of 1949—augmenting Budget Act appro-							
13	priation				\$2,725,322	—	—	
14	Chapter 771, Statutes of 1949—augmenting Budget Act appro-							
15	priation				708,515	—	—	
16	Transfer of appropriation for adoption services from Budget Act							
17	item 377, for reimbursement to counties for the cost of admin-							
18	istration of adoption programs				—	\$85,247	—	
19								
20	Total Available				\$5,376,862	\$7,242,756	\$1,501,227	
21	Unexpended balance, estimated savings				—1,085,806	—760,683	—	
22								
23	Total Expenditures, General Fund				\$4,291,056	\$6,482,073	\$1,501,227	
24	Federal Grants:							
25	Prior year balance available, Child Welfare Services				\$98,999	\$73,561	\$19,379	
26	Appropriated Receipts:							
27	For state administration of public assistance				3,106,799	5,043,869	766,120	
28	Continuing appropriation for Child Welfare Services				103,194	103,194	103,194	
29								
30	Total Available				\$3,308,992	\$5,220,624	\$888,693	
31	Balance available in subsequent year				—73,561	—19,379	—4,917	
32								
33	Total Expenditures, Federal Grants				\$3,235,431	\$5,201,245	\$883,776	
34								
35	TOTAL EXPENDITURES				\$7,526,487	\$11,683,318	\$2,385,003	
36								
37	EXPENDITURES BY OBJECT							
38								
39	Salaries and Wages:							
40	Positions now authorized	506.8	3,070.4	480.4	\$1,643,959	\$4,521,796	\$1,662,628	—\$2,859,168
41	Proposed new positions	—	—	23.5	—	—	79,761	79,761
42	Estimated salary savings	—	—141	—15.6	—	—191,769	—52,130	139,639
43								
44	Totals, Salaries and Wages	506.8	2,929.4	488.3	\$1,643,959	\$4,330,027	\$1,690,259	—\$2,639,768
45	Operating expenses				536,612	1,679,879	548,025	—1,131,854
46	Operating expenses—county contracts				5,207,577	4,351,580	—	—4,351,580
47	Equipment				33,495	1,034,132	6,498	—1,027,634
48	Contributions to State Employees' Retirement Fund				113,768	295,912	155,221	—140,691
49								
50	TOTALS				\$7,535,411	\$11,691,530	\$2,400,003	—\$9,291,527
51	Reimbursements:							
52	Sale of forms				—8,924	—8,212	—15,000	—6,788
53								
54	NET TOTAL EXPENDITURES				\$7,526,487	\$11,683,318	\$2,385,003	—\$9,298,315
55								
56	DETAIL BY FUNCTION AND OBJECT							
57								
58	Executive							
59								
60	SALARIES AND WAGES							
61	Board:				SALARY RANGE			
62	Board members (7)	—	—	—	\$50	\$4,200	\$4,200	
63	Board chairman (aged and blind)	—	—	—	100	800	—	
64	Board members (6) (aged and blind)	—	—	—	50	2,400	—	
65	Executive secretary	—	1	—	415-505	792	—	
66	Hearing reporter (part time)	0.5	0.5	0.5	325-395	2,087	2,370	
67	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372	
68	Intermediate stenographer-clerk	0.8	1	1	200-243	2,400	2,520	
69								
70	Director's Office:							
71	Director	1	1	1	833-33	11,333	10,000	
72	Deputy director	1	1	1	613-745	8,940	8,940	
73	Administrative assistant	1	1	1	505-613	7,356	7,356	
74	Administrative assistant, grade 2	0.7	1	1	395-481	4,740	4,980	
75	Chief administrative officer	0.5	1	—	750	6,000	—	
76	Assistant director	0.5	1	—	625	1,313	—	
77	Administrative advisor	0.3	1	—	481-584	5,772	—	
78	Assistant administrative analyst	—	2	—	325-395	6,500	—	
79	Secretary-stenographer	1	1	1	268-325	3,900	3,900	
80	Senior stenographer-clerk	2.2	3	2	231-281	8,592	6,744	
81	Intermediate stenographer-clerk	—	1	—	200-243	1,600	—	
82	Intermediate clerk	—	1	—	190-231	1,540	—	
83								
84	Totals, Positions Now Authorized	10.5	18.5	9.5	\$63,357	\$83,637	\$54,382	

a See Local Assistance Budget, Subventions for Social Welfare.

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Executive—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Director's Office:				SALARY RANGE		
7	Administrative advisor -----	—	—	1	\$481-584	—	\$6,060
8	Board:						
9	Hearing reporter (increase to full						
10	time) -----	—	—	0.5	325-395	—	2,370
11	Estimated salary savings -----	—	—0.8	—0.4	—	—\$5,941	—1,884
12							
13	Totals, Salaries and Wages -----	10.5	17.7	10.6	\$63,357	\$77,696	\$60,928
14							
15	OPERATING EXPENSES						
16	Traveling -----				\$14,485	\$17,250	\$11,250
17							
18	EQUIPMENT						
19	Office—additional -----				\$3,058	—	—
20	Automobile—additional -----				5,358	—	—
21							
22	Totals, Equipment -----				\$8,416	—	—
23							
24	Totals, Executive -----				\$86,258	\$94,946	\$72,178
25							
26	Division of Personnel and						
27	Training						
28							
29	SALARIES AND WAGES				SALARY RANGE		
30	Departmental personnel officer, grade 2	1	1	1	\$481-584	\$7,008	\$7,008
31	Assistant personnel technician -----	2.6	5	3	325-395	21,529	14,163
32	Junior personnel technician -----	0.2	2	—	268-325	6,458	—
33	Supervising social welfare agent,						
34	grade 1 -----	1	1	1	325-395	4,740	4,740
35	Supervising clerk, grade 1 -----	0.4	2	—	268-325	6,970	—
36	Senior account clerk -----	0.9	—	1	231-281	—	3,372
37	Senior typist-clerk -----	0.9	—	1	220-268	—	3,216
38	Personnel aid -----	0.8	1	1	231-281	2,880	3,024
39	Intermediate account clerk -----	1	1	1	190-231	2,310	2,430
40	Intermediate stenographer-clerk -----	3.2	4	3	200-243	10,645	8,392
41	Intermediate typist-clerk -----	4.1	6	3	190-231	12,836	8,283
42	Junior stenographer-clerk -----	—	2	—	180-220	2,360	—
43	Junior typist-clerk -----	0.4	3	1	170-210	6,160	2,160
44	Intermediate file clerk -----	0.6	1	1	190-231	2,717	2,856
45	Temporary help -----	(0.6)	(2.9)	(0.3)	(1,544)	7,200	750
46							
47	Totals, Positions Now Authorized...	17.1	29	17	\$59,092	\$93,813	\$60,394
48	Proposed New Positions:						
49	Intermediate typist-clerk -----	—	—	1	190-231	—	2,280
50	Associate personnel technician (re-						
51	classification of one assistant						
52	personnel technician) -----	—	—	—	395-481	—	57
53	Junior personnel technician (reclas-						
54	sification of one personnel aid) -----	—	—	—	268-325	—	192
55	Intermediate typist-clerk (reclassifi-						
56	cation of one junior typist-clerk) -----	—	—	—	190-231	—	120
57	Estimated salary savings -----	—	—1	—0.6	—	—3,761	—1,891
58							
59	Totals, Salaries and Wages -----	17.1	28	17.4	\$59,092	\$90,052	\$61,152
60							
61	OPERATING EXPENSES						
62	Traveling -----				\$2,814	\$8,000	\$3,500
63	Examination and certification -----				21,172	35,000	35,000
64							
65	Totals, Operating Expenses -----				\$23,986	\$43,000	\$38,500
66							
67	EQUIPMENT						
68	Office—additional -----				\$2,193	\$667	—
69	Office—replacement -----				—	—	\$304
70							
71	Totals, Equipment -----				\$2,193	\$667	\$304
72							
73	Totals, Division of Personnel and Training -----				\$85,271	\$133,719	\$99,956
74							
75							
76							
77							
78							
79							
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86							

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	DIVISION OF ADMINISTRATIVE SERVICES						
2							
3							
4	Divisional Administration						
5							
6	SALARIES AND WAGES				SALARY RANGE		
7	Administrative assistant	1	1	1	\$505-613	\$7,356	\$7,356
8	Intermediate stenographer-clerk	1	1	1	200-243	2,490	2,610
9							
10	Totals, Positions Now Authorized ..	2	2	2	\$9,530	\$9,846	\$9,966
11	Proposed New Positions:						
12	Assistant administrative analyst ..	—	—	1 ^a	325-395	—	3,900
13	Estimated salary savings	—	—	—0.1	—	—	—415
14							
15	Totals, Salaries and Wages	2	2	2.9	\$9,530	\$9,846	\$13,451
16							
17	OPERATING EXPENSES						
18	Traveling				\$247	\$500	\$750
19							
20	Totals, Divisional Administration				\$9,777	\$10,346	\$14,201
21							
22	Bureau of Administrative Accounting						
23							
24							
25	SALARIES AND WAGES				SALARY RANGE		
26	Accounting officer, grade 3	0.7	1	1	\$395-481	\$5,232	\$5,496
27	Senior accountant	0.2	1	—	395-481	4,780	—
28	Administrative assistant, grade 2 ..	0.3	—	—	395-481	—	—
29	Supervising account clerk, grade 1 ..	2.2	3	2	281-341	10,406	7,826
30	Senior account clerk	7.1	7	7	231-281	21,523	22,172
31	Intermediate account clerk	14.3	25	12	190-231	55,199	31,206
32	Junior account clerk	0.9	—	—	170-210	—	—
33	Senior clerk	0.4	1	1	220-268	2,684	2,820
34	Intermediate clerk	0.2	—	—	190-231	—	—
35	Junior clerk	—	1	1	170-210	2,080	2,200
36	Intermediate stenographer-clerk	1	2	1	200-243	4,660	2,684
37	Intermediate typist-clerk	12.1	19	12	190-231	36,245	29,630
38	Intermediate file clerk	1	1	1	190-231	2,500	2,620
39	Calculating machine operator	0.9	2	1	190-231	4,015	2,520
40	Junior accountant-auditor	—	1	—	231-281	2,252	—
41	Bookkeeping machine operator	2	2	2	200-243	4,890	5,130
42	Supervising account clerk, grade 2 ..	—	1	1	310-376	4,296	4,512
43	Bookkeeper, grade 1	1	2	2	231-281	4,155	6,005
44	Temporary help	(1.3)	(3.3)	(1.1)	(2,780)	6,640	2,250
45							
46	Totals, Positions Now Authorized ..	44.3	69	44	\$117,881	\$171,557	\$127,071
47	Proposed New Positions:						
48	Senior accountant ^b	—	—	—	395-481	—	2,511
49	Estimated salary savings	—	—2.1	—1.4	—	—5,147	—3,887
50							
51	Totals, Salaries and Wages	44.3	66.9	42.6	\$117,881	\$166,410	\$125,695
52							
53	OPERATING EXPENSES						
54	Traveling				\$81	\$600	\$208
55							
56	EQUIPMENT						
57	Office—additional				\$3,903	\$280	\$224
58	Office—replacement				—	814	1,382
59							
60	Totals, Equipment				\$3,903	\$1,094	\$1,606
61							
62	Totals, Bureau of Administrative Accounting				\$121,865	\$168,104	\$127,509
63							
64	Bureau of Claims Accounting						
65							
66	SALARIES AND WAGES				SALARY RANGE		
67	Supervising auditor, grade 1	0.6	1	1	\$436-530	\$5,232	\$5,496
68	Office Auditing:						
69	Supervising account clerk, grade 1 ..	1	2	1	281-341	7,917	4,012
70	Senior account clerk	5.3	6	2	231-281	17,223	6,679
71	Intermediate account clerk	36.1	35	28	190-231	84,112	73,332
72	Accountant-auditor, grade 1	0.9	1	2	268-325	4,359	6,951
73	Junior clerk	4.7	5	5	170-210	10,900	11,500
74	Senior stenographer-clerk	0.9	1	1	231-281	3,164	3,320
75	Intermediate stenographer-clerk	5.4	3	5	200-243	7,806	12,846
76	Intermediate typist-clerk	4.3	7	6	190-231	16,307	15,082
77	Junior typist-clerk	2	2	1	170-210	4,110	2,280
78	Intermediate file clerk	0.9	1	1	190-231	2,410	2,530
79	Supervising account clerk, grade 2 ..	0.3	—	—	310-376	895	—
80	Junior accountant-auditor	0.7	—	1	231-281	—	2,772
81	Temporary help	(3.1)	(7.5)	—	(6,215)	15,000	—
82							
83	^a To June 30, 1951, only.						
84	^b To December 31, 1950, only.						
85							
86							

DEPARTMENT OF SOCIAL WELFARE—Continued

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
Bureau of Claims Accounting— Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Field Auditing:						
Senior account clerk -----	0.4	—	1	\$231-281	—	\$2,772
Intermediate account clerk -----	1.6	1	1	190-231	\$2,500	2,620
Auditor, grade 2 -----	6.3	7	8	325-395	26,430	33,903
Accountant-auditor, grade 1 -----	6.4	10	8	268-325	28,761	27,918
Auditor, grade 3 -----	1	1	1	395-481	5,169	5,430
Totals, Positions Now Authorized	78.8	83	73	\$220,434	\$242,295	\$219,443
Proposed New Positions:						
Auditor, grade 2 -----	—	—	1	325-395	—	3,964
Auditor, grade 1 -----	—	—	2	268-325	—	6,536
Estimated salary savings -----	—	-2.4	-2.3	—	-7,269	-6,898
Totals, Salaries and Wages -----	78.8	80.6	73.7	\$220,434	\$235,026	\$223,045
OPERATING EXPENSES						
Traveling -----				\$14,042	\$16,000	\$19,000
EQUIPMENT						
Office auditing—additional -----				\$1,314	—	\$108
Field auditing—additional -----				913	—	—
Totals, Equipment -----				\$2,227	—	\$108
Totals, Bureau of Claims Accounting -----				\$236,703	\$251,026	\$242,153
Bureau of Office Management						
SALARIES AND WAGES				SALARY RANGE		
Office manager -----	1	1	1	\$395-481	\$5,772	\$5,772
Regional business manager -----	—	10	—	358-436	27,663	—
Assistant to the director -----	1	1	1	268-325	3,900	3,900
Intermediate account clerk -----	1	1	1	190-231	2,630	2,761
Supervising clerk, grade 1 -----	1	—	—	268-325	—	—
Senior clerk -----	3.9	4	4	220-268	12,170	12,462
Intermediate clerk -----	12.4	18	11	190-231	44,547	29,453
Junior clerk -----	17	20	12	170-210	38,910	28,970
Senior stenographer-clerk -----	2	2	2	231-281	6,744	6,744
Intermediate stenographer-clerk -----	7.6	8	6	200-243	20,835	16,513
Junior stenographer-clerk -----	1.9	1	1	180-220	2,620	2,640
Intermediate typist-clerk -----	41.6	43	38	190-231	107,612	102,060
Junior typist-clerk -----	7.7	10	10	170-210	21,290	22,490
Intermediate information clerk -----	1	1	1	190-231	2,772	2,772
Intermediate file clerk -----	8	8	8	190-231	20,705	21,328
Duplicating machine operator -----	1	3	1	170-210	6,200	2,240
Senior information clerk -----	1	1	1	220-268	3,216	3,216
Senior file clerk -----	2	2	2	220-268	6,200	6,406
Elevator operator -----	1	1	1	180-220	2,640	2,640
Intermediate office appliance operator -----	1.9	4	3	190-231	9,000	7,651
Intermediate stock clerk -----	2	2	2	200-243	5,589	5,724
Senior typist-clerk -----	1	2	2	220-268	5,726	5,988
Watchman -----	2	2	2	190-231	5,100	5,220
Supervising clerk, grade 2 -----	0.8	1	1	295-358	3,630	3,810
Addressing machine operator -----	1	1	1	180-220	1,980	2,270
Senior office appliance operator -----	1	1	1	210-255	3,060	3,060
Storekeeper, grade 1 -----	1	—	1	231-281	562	3,372
Telephone operator -----	2	2	2	190-231	5,544	5,544
Supervising clerk, grade 2 -----	—	1	1	295-358	4,092	4,296
Storekeeper, grade 2 -----	—	1	—	268-325	2,950	—
Temporary help -----	(7)	(12)	(2)	(17,247)	25,000	5,350
Totals, Positions Now Authorized	124.8	152	117	\$347,308	\$408,659	\$324,652
Proposed New Positions:						
Intermediate typist-clerk -----	—	—	2	190-231	—	4,560
Estimated salary savings -----	—	-4.5	-3.6	—	-12,259	-9,876
Totals, Salaries and Wages -----	124.8	147.5	115.4	\$347,308	\$396,400	\$319,336
OPERATING EXPENSES						
Office -----				\$27,720	\$15,146	\$18,785
Printing—departmental -----				20,654	17,815	18,000
Printing—county forms -----				17,529	15,000	15,000
Traveling -----				2,678	13,805	1,392
Telephone and telegraph -----				31,942	32,000	33,000
Postage -----				13,846	14,300	13,002
Automobile—operation -----				32,922	25,168	29,000
Freight, cartage, and express -----				1,014	634	634
Light, heat, water, and power -----				5,476	5,580	5,805
Rent—building space -----				114,412	142,074	140,514
Janitor services -----				15,988	16,279	16,279

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Bureau of Office Management						
2	—Continued						
3	OPERATING EXPENSES—Continued						
4	Moving expense				\$1,644	\$662	\$1,011
5	Pro rata general fiscal administration				25,114	22,500	20,000
6	Pro rata Attorney General's services				6,217	6,000	6,000
7	Pro rata Personnel Board's services				11,192	38,970	15,212
8	Building maintenance				3,762	3,762	3,762
9	Compensation insurance				143	720	720
10	Office equipment maintenance				3,530	3,750	3,750
11							
12	Totals, Operating Expenses				\$335,783	\$374,165	\$341,866
13							
14	EQUIPMENT						
15	Office—replacement				\$1,354	\$8,099	\$3,820
16	Office—additional				—	3,107	450
17	Automobile—replacement				13,574	24,600	—
18							
19	Totals, Equipment				\$14,928	\$35,806	\$4,270
20							
21	Totals, Bureau of Office Management				\$698,019	\$806,371	\$665,472
22							
23	REIMBURSEMENTS						
24	Sale of forms				—8,924	—8,212	—15,000
25							
26	Net Totals, Bureau of Office Management				\$689,095	\$798,159	\$650,472
27							
28	Bureau of Research and						
29	Statistics						
30							
31	SALARIES AND WAGES						
32					SALARY RANGE		
33	Assistant socio-economic research tech-						
34	nician	2	2	2	\$325-395	\$10,858	\$9,480
35	Senior research technician	1	1	1	481-584	6,568	6,896
36	Junior research technician	2	2	2	268-325	7,470	7,650
37	Intermediate account clerk	3.3	4	3	190-231	9,942	7,872
38	Senior clerk	1	1	1	220-268	3,216	3,216
39	Intermediate clerk	1	1	1	190-231	2,772	2,772
40	Intermediate stenographer-clerk	1.8	2	2	200-243	5,060	5,302
41	Intermediate typist-clerk	4.2	4	4	190-231	10,784	11,044
42	Key punch operator, grade 2	2.8	3	3	190-231	7,040	7,400
43	Research assistant	0.9	1	1	231-281	2,844	2,988
44	Junior librarian	1	1	1	231-281	3,294	3,372
45	Delineator (part time)	—	0.1	0.1	2.03 hr.	610	610
46	Associate statistician	1	1	1	395-481	5,148	5,408
47							
48	Totals, Positions Now Authorized	22	23.1	22.1	\$67,728	\$75,606	\$74,010
49	Proposed New Positions:						
50	Assistant socio-economic research						
51	technician ^a	—	—	2	325-395	—	8,088
52	Intermediate account clerk	—	—	1	190-231	—	2,430
53	Estimated salary savings	—	—0.8	—0.8	—	—2,272	—2,536
54							
55	Totals, Salaries and Wages	22	22.3	24.3	\$67,728	\$73,334	\$81,992
56							
57	OPERATING EXPENSES						
58	Traveling				\$642	\$1,800	\$3,100
59	Tabulating service				240	835	910
60	Rental of Equipment				964	978	1,338
61							
62	Totals, Operating Expenses				\$1,846	\$3,613	\$5,348
63							
64	EQUIPMENT						
65	Library—additional				\$140	\$150	\$210
66	Office—additional				402	879	—
67							
68	Totals, Equipment				\$542	\$1,029	\$210
69							
70	Totals, Bureau of Research and Statistics				\$70,116	\$77,976	\$87,550
71							
72	TOTALS, DIVISION OF ADMINISTRATIVE SERVICES				\$1,127,556	\$1,305,611	\$1,121,885
73							
74	Division of County Aid to						
75	Indigent Sick						
76							
77	OPERATING EXPENSE						
78	Hospital investigating and reporting ^b				\$6,000	\$1,500	—
79							

^a One position to June 30, 1951 only.^b Function transferred to Department of Public Health by Chapter 311, Statutes of 1949, effective October 1, 1949.

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	DIVISION OF PUBLIC ASSISTANCE						
2							
3	Divisional Administration						
4							
5	SALARIES AND WAGES				SALARY RANGE		
6	Administrative assistant	1	1	1	\$505-613	\$7,356	\$7,356
7	Supervising clerk, grade 1	1	1	1	268-325	3,900	3,900
8	Supervising social welfare agent,						
9	grade 1	17.3	22	22	325-395	86,885	99,540
10	Supervising social welfare agent,						
11	grade 2	4	5	5	358-436	22,360	25,224
12	Senior account clerk	1	1	—	231-281	2,438	—
13	Senior clerk	3	3	3	220-268	9,648	9,648
14	Intermediate clerk	16	16	7	190-231	35,800	19,189
15	Senior stenographer-clerk	1.3	2	2	231-281	6,744	6,744
16	Intermediate account clerk	—	—	—	190-231	1,140	—
17	Intermediate stenographer-clerk	2.9	3	3	200-243	7,660	8,033
18	Intermediate typist-clerk	4.8	5	5	190-231	12,033	13,054
19	Social welfare agent	0.6	1	1	281-341	3,630	3,810
20	Supervising social welfare agent,						
21	grade 1	1	1	1	325-395	4,740	4,740
22	Senior typist-clerk	1.8	1	1	220-268	3,216	3,216
23	Junior research technician	0.7	1	1	268-325	3,630	3,810
24	Social welfare agent	15.6	37	37	281-341	83,332	130,941
25	Home economist	1	1	1	376-458	5,496	5,496
26	Medical social worker, grade 2	1	1	1	325-395	4,740	4,740
27	Temporary help	(0.6)	(0.7)	(0.5)	(1,488)	1,620	1,140
28							
29	Totals, Positions Now Authorized ..	74	102	92	\$262,261	\$306,368	\$350,581
30	Proposed New Positions:						
31	Social welfare agent ^a	—	—	2	281-341	—	8,430
32	<i>Estimated salary savings</i>	—	—2.5	—3	—	—9,191	—10,770
33							
34	Totals, Salaries and Wages	74	99.5	91	\$262,261	\$297,177	\$348,241
35							
36	OPERATING EXPENSES						
37	Traveling				\$21,557	\$27,000	\$37,000
38	Fair hearings—administrative procedures				5,521	7,215	7,500
39							
40	Totals, Operating Expenses				\$27,078	\$34,215	\$44,500
41							
42	Totals, Divisional Administration				\$289,339	\$331,392	\$392,741
43							
44	Bureau of Aid to Needy Children						
45							
46	SALARIES AND WAGES				SALARY RANGE		
47	Public assistant program supervisor ..	1	1	1	\$415-505	\$5,726	\$6,012
48	Supervising social welfare agent,						
49	grade 1	2	1	1	325-395	4,245	4,458
50	Supervising social welfare agent,						
51	grade 2	—	1	1	358-436	4,296	4,512
52	Intermediate stenographer-clerk	0.9	1	1	200-243	2,916	2,916
53	Intermediate typist-clerk	0.2	—	—	190-231	—	—
54	Social welfare agent	0.6	1	1	281-341	3,428	3,600
55							
56	Totals, Positions Now Authorized ..	4.7	5	5	\$18,873	\$20,611	\$21,498
57	Proposed New Positions:						
58	Social welfare agent ^b	—	—	1	281-341	—	3,372
59	<i>Estimated salary savings</i>	—	—0.2	—0.2	—	—618	—746
60							
61	Totals, Salaries and Wages	4.7	4.8	5.8	\$18,873	\$19,993	\$24,124
62							
63	OPERATING EXPENSES						
64	Traveling				\$977	\$1,472	\$1,300
65							
66	EQUIPMENT						
67	Office—additional				\$46	—	—
68							
69	Totals, Bureau of Aid to Needy Children				\$19,896	\$21,465	\$25,424
70							
71	Bureau of Aid to Needy Aged						
72							
73	SALARIES AND WAGES				SALARY RANGE		
74	Public assistance program supervisor ..	1	1	1	\$415-505	\$5,430	\$5,703
75	Supervising social welfare agent,						
76	grade 2	1	1	1	358-436	5,232	5,232
77	Supervising social welfare agent,						
78	grade 1	2.2	2	2	325-395	10,411	9,480
79							

^a One additional position to December 31, 1950, only.^b To June 30, 1951, only.

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Bureau of Aid to Needy Aged						
2	—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Intermediate stenographer-clerk	1	1	1	\$200-243	\$2,916	\$2,916
6	Intermediate typist-clerk	1	1	1	190-231	2,310	2,430
7	Social welfare agent	1	1	1	281-341	3,570	3,750
8							
9	Totals, Positions Now Authorized	7.2	7	7	\$28,853	\$29,869	\$29,511
10	Estimated salary savings	—	—0.2	—0.2	—	—896	—886
11							
12	Totals, Salaries and Wages	7.2	6.8	6.8	\$28,853	\$28,973	\$28,625
13							
14	OPERATING EXPENSES						
15	Traveling				\$325	\$2,700	\$950
16	Court judgment				550	500	500
17							
18	Totals, Operating Expenses				\$875	\$3,200	\$1,450
19							
20	EQUIPMENT						
21	Office—additional				\$281	—	—
22							
23	Totals, Bureau of Aid to Needy Aged				\$30,009	\$32,173	\$30,075
24							
25	Bureau of Aid to Needy Blind						
26							
27	SALARIES AND WAGES				SALARY RANGE		
28	Supervisor of aid to the blind	1	1	1	\$415-505	\$6,060	\$6,060
29	Supervising social welfare agent,						
30	grade 1	2.1	3	2	325-395	13,589	9,480
31	Senior clerk	1	1	1	220-268	3,216	3,216
32	Intermediate stenographer-clerk	1	1	1	200-243	2,410	2,530
33	Intermediate typist-clerk	3	3	3	190-231	7,582	7,822
34	Social welfare agent	1	1	1	281-341	3,570	3,750
35	Ophthalmologist (part time)	0.8	0.8	0.8	530-644	5,796	5,796
36	Temporary help	(0.2)	(0.2)	(0.2)	(398)	483	489
37							
38	Totals, Positions Now Authorized	9.9	10.8	9.8	\$38,227	\$42,706	\$39,143
39	Proposed New Positions:						
40	Supervising social welfare agent,						
41	grade 1	—	—	1	325-395	—	4,314
42	Estimated salary savings	—	—0.3	—0.3	—	—1,281	—1,304
43							
44	Totals, Salaries and Wages	9.9	10.5	10.5	\$38,227	\$41,425	\$42,153
45							
46	OPERATING EXPENSES						
47	Traveling				\$2,498	\$4,000	\$3,800
48	Automobile—mileage				223	475	475
49	Photocopying				1,968	2,310	2,900
50							
51	Totals, Operating Expenses				\$4,689	\$6,785	\$7,175
52							
53	Totals, Bureau of Aid to Needy Blind				\$42,916	\$48,210	\$49,328
54							
55	TOTALS, DIVISION OF PUBLIC ASSISTANCE				\$382,160	\$433,240	\$497,568
56							
57	DIVISION OF CHILD WELFARE						
58							
59	Divisional Administration						
60							
61	SALARIES AND WAGES				SALARY RANGE		
62	Chief	1	1	1	\$505-613	\$7,356	\$7,356
63	Supervising social welfare agent,						
64	grade 2	1	1	1	350-436	5,232	5,232
65	Senior stenographer-clerk	1	1	1	231-281	3,086	3,242
66							
67	Totals, Positions Now Authorized	3	3	3	\$15,783	\$15,674	\$15,830
68	Estimated salary savings	—	—0.1	—0.1	—	—235	—237
69							
70	Totals, Salaries and Wages	3	2.9	2.9	\$15,783	\$15,439	\$15,593
71							
72	OPERATING EXPENSES						
73	Traveling				\$960	\$1,217	\$1,172
74							
75	Totals, Divisional Administration				\$16,743	\$16,656	\$16,765
76							
77							
78							
79							
80							
81							
82							
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84							
85							
86							

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Bureau of Child Welfare						
2	Services—Federal						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Supervisor of child welfare services	0.6	1	1	\$415-505	\$5,657	\$5,940
6	Supervising social welfare agent,						
7	grade 2	0.5	—	—	358-436	—	—
8	Field worker, grade 2	9.9	10	10	325-395	45,430	46,282
9	Temporary help	—	(0.3)	(0.2)	—	700	600
10							
11	Totals, Positions Now Authorized	11	11	11	\$47,968	\$51,787	\$52,822
12	Estimated salary savings	—	—0.3	—0.3	—	—1,554	—1,585
13							
14	Totals, Salaries and Wages	11	10.7	10.7	\$47,968	\$50,233	\$51,237
15							
16	OPERATING EXPENSES						
17	Traveling				\$5,289	\$5,800	\$5,768
18	Printing				—	50	50
19	County administration				70,402	95,874	53,702
20	Library service				323	200	200
21	Merit system examinations				991	1,000	2,500
22	Membership in organizations				—	100	100
23							
24	Totals, Operating Expenses				\$77,005	\$103,024	\$62,320
25							
26	EQUIPMENT						
27	Library—additional				—	\$100	—
28							
29	Totals, Bureau of Child Welfare Services—Federal				\$124,973	\$153,357	\$113,557
30							
31	Bureau of Adoptions						
32							
33	SALARIES AND WAGES				SALARY RANGE		
34	Supervisor of adoptions	1	1	1	\$415-505	\$6,060	\$6,060
35	Supervising social welfare agent,						
36	grade 2	2.2	3	3	358-436	15,444	15,696
37	Supervising social welfare agent,						
38	grade 1	5.6	6	1	325-395	26,337	9,569
39	Junior clerk	1	1	—	170-210	2,520	—
40	Senior stenographer-clerk	1	1	1	231-281	3,346	3,372
41	Intermediate stenographer-clerk	2.1	2	2	200-243	5,772	5,832
42	Intermediate typist-clerk	6	6	3	190-231	15,726	9,014
43	Social welfare agent	28.8	28	8	281-341	106,451	45,866
44	Temporary help	(0.2)	—	—	(360)	—	95
45							
46	Totals, Positions Now Authorized	47.7	48	19	\$173,713	\$181,656	\$95,504
47	Proposed New Positions:						
48	Supervising social welfare agent,						
49	grade 1	—	—	1	325-395	—	3,900
50	Estimated salary savings	—	—1.4	—0.6	—	—5,450	—3,080
51							
52	Totals, Salaries and Wages	47.7	46.6	19.4	\$173,713	\$176,206	\$96,324
53							
54	OPERATING EXPENSES						
55	Traveling				\$9,485	\$8,500	\$5,286
56							
57	EQUIPMENT						
58	Office—replacement				—	\$412	—
59							
60	Totals, Bureau of Adoptions				\$183,198	\$185,118	\$101,610
61							
62	Bureau of Boarding Homes and						
63	Institutions						
64							
65	SALARIES AND WAGES				SALARY RANGE		
66	Supervisor of boarding homes and						
67	institutions	1	1	1	\$415-505	\$5,408	\$5,680
68	Supervising social welfare agent,						
69	grade 2	2	2	2	358-436	10,464	10,464
70	Supervising social welfare agent,						
71	grade 1	7.4	8	9	325-395	34,934	40,437
72	Intermediate stenographer-clerk	5	5	5	200-243	12,766	13,254
73	Intermediate typist-clerk	1.5	3	3	190-231	7,672	7,922
74	Social welfare agent	20.8	29	29	281-341	101,215	110,064
75							
76	Totals, Positions Now Authorized	37.7	48	49	\$137,201	\$172,459	\$187,821
77	Proposed New Positions:						
78	Social welfare agent	—	—	5	281-341	—	11,802
79	Supervising social welfare agent,						
80	grade 1	—	—	2	325-395	—	4,875
81	Estimated salary savings	—	—1.4	—1.7	—	—5,132	—6,135
82							
83	Totals, Salaries and Wages	37.7	46.6	54.3	\$137,201	\$167,327	\$198,363
84							
85							
86							

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	Bureau of Boarding Homes and							
2	Institutions—Continued							
3								
4	OPERATING EXPENSES							
5	Traveling -----				\$5,372	\$5,000	\$6,650	
6	Hearing services—Division of Administrative Procedure -----				—	750	750	
7								
8	Totals, Operating Expenses -----				\$5,372	\$5,750	\$7,400	
9								
10	EQUIPMENT							
11	Office—additional -----				959	1,841	—	
12								
13	Totals, Bureau of Boarding Homes and Institutions -----				\$143,532	\$174,918	\$205,763	
14								
15	Transportation of Needy							
16	Children							
17								
18	OPERATING EXPENSE							
19	Transportation -----				\$323	\$500	\$500	
20								
21	TOTALS, DIVISION OF CHILD WELFARE -----				\$468,769	\$530,549	\$438,195	
22								
23	Field Division							
24								
25	SALARIES AND WAGES							
26	Regional Offices:							
27	Supervising social welfare agent,				SALARY RANGE			
28	grade 1 -----	—	8	—	\$325-395	\$20,681	—	
29	Area administrative officer -----	—	1	—	556-676	4,448	—	
30	Regional manager -----	0.5	9	—	505-613	27,775	—	
31	Regional social service officer -----	—	8	—	415-505	17,971	—	
32	Social work supervisor, grade 1 -----	0.2	9	—	310-376	14,550	—	
33	Regional business manager -----	0.7	8	—	358-436	24,483	—	
34	Senior account clerk -----	0.3	28	—	231-281	41,678	—	
35	Senior stenographer-clerk -----	0.1	8	—	231-281	10,130	—	
36	Semi-senior accountant -----	0.1	8	—	325-395	17,554	—	
37	Social worker, grade 3 -----	0.1	16	—	281-341	12,864	—	
38	Investigator -----	—	16	—	295-358	14,160	—	
39	Junior clerk -----	—	3	—	170-210	4,080	—	
40	Storekeeper, grade 1 -----	—	1	—	231-281	617	—	
41	Intermediate account clerk -----	0.5	32	—	190-231	46,280	—	
42	Intermediate clerk -----	0.5	33	—	190-231	48,597	—	
43	Intermediate stenographer-clerk -----	0.5	21	—	200-243	29,519	—	
44	Intermediate stock clerk -----	0.1	10	—	200-243	15,137	—	
45	Intermediate typist-clerk -----	1.2	48	—	190-231	67,920	—	
46	District Offices:							
47	Social work supervisor, grade 1 -----	0.3	133	—	310-376	206,361	—	
48	Social work supervisor, grade 2 -----	0.1	24	—	376-458	42,004	—	
49	Senior file clerk -----	—	6	—	220-268	5,500	—	
50	Senior typist-clerk -----	—	29	—	220-268	28,182	—	
51	Supervising clerk, grade 1 -----	0.1	16	—	268-325	20,422	—	
52	Senior clerk -----	0.1	29	—	220-268	29,204	—	
53	Senior information clerk -----	—	3	—	220-268	2,420	—	
54	Property and resources worker -----	—	20	—	231-281	18,480	—	
55	Senior property and resources							
56	worker -----	—	1	—	310-376	1,240	—	
57	Janitor-janitress -----	—	28	—	180-220	13,529	—	
58	Social worker, grade 3 -----	0.1	276	—	281-341	305,656	—	
59	Social worker, grade 2 -----	3.5	659	—	231-281	691,044	—	
60	Social worker, grade 1 -----	0.5	202	—	190-231	159,200	—	
61	Intermediate typist-clerk -----	0.9	489	—	190-231	436,610	—	
62	Junior typist-clerk -----	1.5	72	—	170-210	61,831	—	
63	Intermediate file clerk -----	—	36	—	190-231	32,911	—	
64	Junior file clerk -----	—	37	—	170-210	28,697	—	
65	Junior clerk -----	—	44	—	170-210	35,386	—	
66	Telephone operator -----	0.2	44	—	190-231	39,066	—	
67	Intermediate information clerk -----	—	44	—	190-231	39,066	—	
68								
69	Totals, Positions Now Authorized	12.1	2,459	—	\$35,750	\$2,615,253	—	
70	Estimated salary savings -----	—	—123	—	—	—130,763	—	
71								
72	Totals, Salaries and Wages -----	12.1	2,336	—	\$35,750	\$2,484,490	—	
73								
74								
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DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Field Division—Continued						
2							
3	OPERATING EXPENSES						
4	Office -----				\$4,091	\$27,450	--
5	Printing -----				487	42,650	--
6	Telephone and telegraph -----				1,425	82,017	--
7	Postage -----				252	42,650	--
8	Freight, cartage and express -----				34	4,000	--
9	Moving expense -----				133	22,000	--
10	Traveling and transportation -----				209	106,624	--
11	Subscriptions—publications and clipping service -----				--	1,075	--
12	Vital statistics service -----				--	1,264	--
13	Rent—building space -----				3,152	551,733	--
14	Janitorial, heat, light and other services -----				1,443	175,125	--
15	Alterations and repairs -----				1,747	2,000	--
16	Equipment maintenance -----				405	--	--
17							
18	Totals, Operating Expenses -----				\$13,378	\$1,058,588	--
19							
20	EQUIPMENT						
21	Office—additional -----				--	\$780,524	--
22	Automobile—additional -----				--	211,500	--
23	Miscellaneous automobile accessories -----				--	1,159	--
24							
25	Total, Equipment -----				--	\$993,183	--
26							
27	Totals, Field Division -----				\$49,128	\$4,536,261	--
28							
29	Administration of Aged and Blind Security						
30	by Contract with Counties						
31							
32	OPERATING EXPENSES—COUNTY CONTRACTS						
33	Payments to counties under contract for services in administering						
34	security for needy aged and needy blind pending establishment						
35	of state facilities -----				\$5,207,577	\$4,351,580	--
36							
37	Contributions to State Employees' Retirement Fund -----				\$113,768	\$295,912	\$155,221
38							
39	EXPENDITURES FOR	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
40	OTHER CURRENT EXPENSES	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
41							
42							
43	Security for the Needy Aged, Assistance Payments Made in						
44	Accordance with Article XXV of the Constitution ^a						
45							
46	APPROPRIATIONS AVAILABLE						
47							
48	General Fund:						
49	Continuing appropriation by Section 10, Article XXV of the						
50	Constitution -----				\$56,076,274	\$91,076,500	--
51							
52	Federal Funds:						
53	Federal grants for assistance to needy aged -----				38,497,083	59,321,600	--
54							
55	TOTAL EXPENDITURES -----				\$94,573,357	\$150,398,100	--
56							
57							
58	Security for the Needy Blind, Assistance Payments Made in						
59	Accordance with Article XXV of the Constitution ^a						
60							
61	APPROPRIATIONS AVAILABLE						
62							
63	General Fund:						
64	Continuing appropriation by Section 10, Article XXV of the						
65	Constitution -----				\$2,556,299	\$3,859,200	--
66							
67	Federal Funds:						
68	Federal grants for assistance to needy blind -----				\$1,451,516	\$2,186,100	--
69							
70	TOTAL EXPENDITURES -----				\$4,007,815	\$6,045,300	--

^a See Local Assistance Budget—Subventions for Social Welfare for actual and estimated case loads, average payments per recipient and expenditures by counties.

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	For Treatment or Operations to Prevent Blindness or Restore						
2	Vision to Applicants for, or Recipients of Blind Aid (Section						
3	3051, Welfare and Institutions Code)						
4							
5							
6	APPROPRIATIONS AVAILABLE						
7	Budget Act appropriation				\$50,000	\$72,747	\$72,747
8	Unexpended balance, estimated savings				7,108	-	-
9							
10	TOTAL EXPENDITURES				\$42,892	\$72,747	\$72,747
11							
12	EXPENDITURES BY FUNCTION AND OBJECT						
13							
14	OPERATING EXPENSES						
15	Surgeries				\$39,122	\$66,928	\$53,542
16	Refractions				343	1,818	1,818
17	Treatment				498	-	14,113
18	Traveling				2,911	3,637	2,910
19	Miscellaneous				18	364	364
20							
21	Totals, Operating Expenses				\$42,892	\$72,747	\$72,747
22							
23	Study of the licensing of private schools						
24							
25	APPROPRIATIONS AVAILABLE						
26							
27	Budget Act appropriation				\$10,000	-	-
28	Unexpended balance, estimated savings				3,902	-	-
29							
30	TOTAL EXPENDITURES				\$6,098	-	-
31							
32	EXPENDITURES BY FUNCTION AND OBJECT						
33							
34	SALARIES AND WAGES						
35	Regional analyst, private schools				SALARY RANGE		
36	welfare program	0.9	-	-	\$505	-	-
37	Intermediate typist-clerk	0.2	-	-	190-231	-	-
38	Intermediate stenographer-clerk	0.3	-	-	200-243	-	-
39							
40	Totals, Salaries and Wages	1.4	-	-	\$5,221	-	-
41							
42	OPERATING EXPENSES						
43	Traveling				\$876	-	-
44	Telephone and telegraph				1	-	-
45							
46	Total, Operating Expenses				\$877	-	-
47							
48							
49							
50							
51							
52							
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RECREATION COMMISSION

The creation of the Recreation Commission was authorized by Chapter 1239 of the 1947 Statutes. The functions of this commission include the coordination and development of recreational programs throughout the State, investigation and reporting on facilities and services which are needed or exist in public recreational areas, advising and encouraging community recreational agencies, and assisting state agencies and officials in their authorized recreational programs.

Headquarters Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
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GENERAL FUND

Support	\$77,038	\$87,910	\$88,502	\$592 (0.7%)
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There are no significant increases in this budget. The decrease in operating expense is due in part to a reduction in traveling and automobile expense made possible by a shift in the activities of the commission toward greater emphasis on consultative services and state-wide planning, and a reduction in direct services to communities.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				

APPROPRIATIONS AVAILABLE

Budget Act appropriations	\$76,397	\$86,888	\$88,502	
Allocations from Emergency Fund	662	1,367	—	
Allocations from Salary Increase Fund	480	255	—	
Total Available	\$77,539	\$88,510	\$88,502	
Unexpended balance, estimated savings	—501	—600	—	
TOTAL EXPENDITURES	\$77,038	\$87,910	\$88,502	

EXPENDITURES BY OBJECT

Salaries and Wages:							
Positions now authorized	9.4	10	10	\$47,249	\$50,835	\$51,415	\$580
Proposed new positions	—	—	—	—	—	1,680	1,680
Estimated salary savings	—	—	—	—	—100	—100	—
Totals, Salaries and Wages	9.4	10	10	\$47,249	\$50,735	\$52,995	\$2,260
Operating expenses				29,725	36,820	34,508	—2,312
Equipment				446	355	999	644
TOTAL, EXPENDITURES				\$77,420	\$87,910	\$88,502	\$592
Reimbursements:							
University of California for teaching services				—382	—	—	—
NET TOTAL EXPENDITURES				\$77,038	\$87,910	\$88,502	\$592

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES	NO. OF POSITIONS			SALARY RANGE	1948-49	1949-50	1950-51	INCREASE
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)					
Director	1	1	1	\$750	\$9,000	\$9,000		
Assistant to the director	1	1	1	458-556	7,008	7,008		
Recreation specialist	3.4	4	4	436-530	22,013	23,118		
Senior stenographer-clerk	2	2	2	231-281	6,614	6,744		
Intermediate stenographer-clerk	2	2	2	200-243	5,000	5,245		
Temporary help	(0.2)	(0.3)	(0.1)	(364)	1,200	300		
Totals, Positions Now Authorized	9.4	10	10	\$47,249	\$50,835	\$51,415		
Proposed New Positions:								
Temporary help	—	—	(0.7)	—	—	1,680		
Estimated salary savings	—	—	—	—	—100	—100		
Totals, Salaries and Wages	9.4	10	10	\$47,249	\$50,735	\$52,995		
OPERATING EXPENSES								
Office				\$2,585	\$2,585	\$2,325		
Printing				1,014	6,256	5,600		
Telephone and telegraph				2,533	2,783	2,912		
Postage				999	1,300	1,300		
Traveling—commission				3,232	3,285	2,700		
Traveling—staff				12,149	11,600	11,000		
Automobile—operation				3,222	3,500	3,160		
Freight, cartage, and express				104	117	117		
Rent—building space				1,685	3,044	3,044		
Accounting services				2,202	2,350	2,350		
Totals, Operating Expenses				\$29,725	\$36,820	\$34,508		
EQUIPMENT								
Office—additional				\$446	\$355	\$999		

DEPARTMENT OF VETERANS AFFAIRS

The Department of Veterans Affairs has four major functions: The administration of the Veterans Farm and Home Purchase Act; extension of financial assistance to veterans and dependents of veterans in securing an education; coordination of all state veterans' programs and provision of informational and advisory service to agencies in contact with individual veterans and assistance to veterans in presenting claims against the United States arising out of war service administration of the Veterans Home of California and the Woman's Relief Corps Home.

Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
GENERAL FUND				
EXPENDITURES				
Support:				
Division of Administration.....	\$54,310	\$56,861	\$57,624	\$763
Division of Educational Assistance.....	91,830	101,664	105,201	3,537
Division of Service and Coordination.....	72,299	80,893	83,069	2,176
Totals, Support.....	\$218,439	\$239,418	\$245,894	\$6,476 (2.7%)
Other Current Expenses:				
Educational assistance to veterans.....	\$2,138,671	\$2,551,461	\$2,664,180	\$112,719 (4.4%)
Veterans' claims and rights service.....	498,974	550,000	550,000	
Totals, Other Current Expenses.....	\$2,637,645	\$3,101,461	\$3,214,180	\$112,719
TOTAL EXPENDITURES	\$2,856,084	\$3,340,879	\$3,460,074	\$119,195 (3.6%)
VETERANS' DEPENDENTS EDUCATION FUND				
EXPENDITURES				
Support:				
Division of educational assistance.....	\$6,000	\$7,500	\$7,500	
Other Current Expenses:				
Educational assistance to veterans' dependents.....	174,060	232,300	250,000	\$17,700
TOTAL EXPENDITURES	\$180,060	\$239,800	\$257,500	\$17,700
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$3,036,144	\$3,580,679	\$3,717,574	\$136,895

SUPPORT**Departmental Administration**

Departmental administration carries on the activities of general direction of the homes, and special programs. The headquarters office is located in Sacramento.

Analysis

SALARIES AND WAGES: No new positions are provided in the 1950-51 Fiscal Year Budget. The increase of \$7,111 represents normal salary adjustments.

OPERATING EXPENSES: A decrease of \$1,150 is generally due to price decline.

EQUIPMENT: A total of \$1,950 is recommended and includes the replacement of one automobile. This is an increase of \$515 over the expenditures for 1949-50.

Division of Educational Assistance..... \$7,500

The support expenditures of the Veterans' Dependents Education Fund represents a reimbursement to the General Fund for expenditures made by the Division of Educational Assistance which bears the total administrative costs in the first instance. The same cost is estimated for 1949-50 and 1950-51.

DEPARTMENT OF VETERANS AFFAIRS—Continued

OTHER CURRENT EXPENSES

Educational Assistance to Veterans----- \$2,664,180

The assistance is limited to a total payment of \$1,000 per California veteran. The subsistence payment is limited to \$40 per month based on actual attendance in school, and tuition and other items of school books and supplies as are necessary.

The amount proposed will provide assistance for 2,000 summer session students, 3,750 fall semester students, 500 fall quarter students, 550 winter and spring quarter students, and 4,100 spring semester students.

This program is estimated to cost approximately \$112,719 more than in 1949-50, or a 4.4 percent increase.

Veterans Claims and Rights Service----- \$550,000

Under the provisions of Section 699.5 of the Military and Veterans Code, the Department of Veterans Affairs contracts with the American Legion, Veterans of Foreign Wars, and the Disabled American Veterans to assist the veterans of any war of the United States in presenting and pursuing such claims as the veteran may have against the United States, arising out of war service and in establishing the veteran's right to any privilege, preference, care, or compensation provided for by the laws of the United States or this State.

This amount of \$550,000 represents the cost necessary to subsidize the three veterans' organizations that are eligible for state aid under Section 699.5 of the Military and Veterans Code to finance their operations on a 75 percent state share basis in the 1950-51 Fiscal Year and continues the 1949-50 level of costs.

Educational Assistance to Veterans Dependents----- \$250,000

The educational aid to veterans' dependents, widows or orphans, has no limit as to total amount of expenditure for each eligible. However, subsistence payments shall not exceed \$480 per year on the basis of school attendance throughout the full year. Payments are limited to \$40 per month for college students and \$20 per month for high school students. The proposed allocation based on the policy of the Department of Veterans Affairs represents only amounts for subsistence.

While the enrollment of widows appears to be leveling off, a constant increase in the enrollment of orphans can be expected.

The amount proposed will provide assistance to 150 summer session students, 720 fall semester students, and 745 spring semester students.

This program is estimated to cost \$17,700 more than in 1949-50 or a 7.6 percent increase. It should be noted that the needs of the program exceed the annual recurring \$150,000 appropriation from the State Lands Act Fund.

The surplus in the Veterans' Dependent Education Fund will not be adequate to finance the difference in program cost after June 30, 1951. It will then be necessary to either increase the annual appropriation from the State Lands Act Fund or provide additional funds from some other source.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
GENERAL FUND							
APPROPRIATIONS AVAILABLE							
Budget Act appropriation-----				\$281,215	\$242,423	\$245,894	
Allocations from Salary Increase Fund-----				4,600	8,146	—	
Total Available-----				\$285,815	\$250,569	\$245,894	
Unexpended balance, estimated savings-----				—\$87,376	—\$11,151	—	
TOTAL EXPENDITURES-----				\$218,439	\$239,418	\$245,894	
EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized-----	54.4	57.2	57	\$180,997	\$201,983	\$208,979	\$6,996
Estimated salary savings-----	—	—2	—1.9	—	—4,950	—4,835	—115
Totals, Salaries and Wages-----	54.4	55.2	55.1	\$180,997	\$197,033	\$204,144	\$7,111
Operating expenses-----				42,399	48,450	47,300	—1,150
Equipment-----				1,043	1,435	1,950	515
TOTAL EXPENDITURES-----				\$224,439	\$246,918	\$253,394	\$6,476
Reimbursements:							
For administrative services to Veterans'							
Dependents Education Fund-----				—6,000	—7,500	—7,500	—
NET TOTAL EXPENDITURES-----				\$218,439	\$239,418	\$245,894	\$6,476

DETAIL BY FUNCTION AND OBJECT

Division of Administration

SALARIES AND WAGES

				SALARY RANGE		
Board member (7) per diem-----	-	-	-	\$3,340	\$5,500	\$5,500
Director-----	1	1	1	833	10,000	10,000
Deputy director-----	0.1	-	-	500	-	-
Administrative service officer, grade 2	0.8	1	1	505-613	6,771	7,269
Departmental personnel officer, grade 1	0.2	-	-	415-505	-	-
Supervising clerk, grade 1-----	0.4	-	-	268-325	-	-
Senior account clerk-----	1	1	1	231-281	3,242	3,372
Senior stenographer-clerk-----	1	1	1	231-281	3,112	3,268
Senior clerk-----	0.6	1	1	220-268	3,164	3,216
Intermediate clerk-----	1	1	1	190-231	2,662	2,772
Intermediate typist-clerk-----	2	2	2	190-231	5,100	5,350
Intermediate stenographer-clerk-----	1.9	1	1	200-243	2,540	2,662
Intermediate account clerk-----	0.1	0.2	-	190-231	570	-
Senior accountant-----	0.2	-	-	395-481	-	-
Totals, Positions Now Authorized--	10.3	9.2	9	\$40,871	\$42,661	\$43,409
Estimated salary savings-----	-	-0.5	-0.4	-	-1,200	-1,085
Totals, Salaries and Wages-----	10.3	8.7	8.6	\$40,871	\$41,461	\$42,324

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Division of Administration—Con-						
2	tinued						
3							
4	OPERATING EXPENSES						
5	Office				\$1,173	\$1,200	\$1,200
6	Printing				182	200	200
7	Telephone and telegraph				1,659	1,850	1,900
8	Postage				92	100	100
9	Freight, cartage, and express				48	50	50
10	Traveling				6,425	7,400	7,400
11	Automobile—mileage				1,141	1,600	1,600
12	Automobile—operation				1,973	2,000	2,000
13	Food consultant services (Youth						
14	Authority)				600	600	600
15							
16	Totals, Operating Expenses				\$13,293	\$15,000	\$15,050
17							
18	EQUIPMENT						
19	Office—replacement				—	\$150	\$100
20	Office—additional				\$146	250	150
21							
22	Totals, Equipment				\$146	\$400	\$250
23							
24	Totals, Division of Administration				\$54,310	\$56,861	\$57,624
25							
26	Division of Educational Assistance						
27							
28	SALARIES AND WAGES				SALARY RANGE		
29	Manager	1	1	1	\$481-584	\$6,060	\$6,360
30	Veterans educational representative	6	6	6	395-481	32,000	33,322
31	Supervising clerk, grade 1	0.3	—	—	268-325	—	—
32	Senior clerk	0.7	1	1	220-268	2,928	3,073
33	Intermediate clerk	1.8	1	1	190-231	2,570	2,695
34	Junior clerk	0.6	—	—	170-210	—	—
35	Senior stenographer-clerk	1	1	1	231-281	3,216	3,372
36	Intermediate stenographer-clerk	3	3	3	200-243	7,480	7,847
37	Junior stenographer-clerk	0.1	1	1	180-220	2,160	2,280
38	Intermediate typist-clerk	9	12	12	190-231	28,722	30,022
39	Intermediate account clerk	2	2	2	190-231	5,332	5,456
40	Intermediate file clerk	1	1	1	190-231	2,290	2,410
41	Bookkeeping machine operator	1.6	2	2	200-243	5,156	5,414
42							
43	Totals, Positions Now Authorized	28.1	31	31	\$84,936	\$97,914	\$102,251
44	Estimated salary savings	—	—1	—1	—	—2,500	—2,500
45							
46	Totals, Salaries and Wages	28.1	30	30	\$84,936	\$95,414	\$99,751
47							
48	OPERATING EXPENSES						
49	Office				\$1,286	\$1,300	\$1,300
50	Printing				736	1,750	1,050
51	Telephone and telegraph				1,261	1,400	1,450
52	Postage				1,277	1,350	1,350
53	Freight, cartage, and express				101	100	100
54	Traveling				3,542	3,600	3,600
55	Automobile—operation				3,422	3,500	3,500
56	Rent—building space				399	400	400
57							
58	Totals, Operating Expenses				\$12,024	\$13,400	\$12,750
59							
60	EQUIPMENT						
61	Office—replacement				—	\$150	\$100
62	Office—additional				\$736	200	100
63	Automobile—additional				134	—	—
64							
65	Totals, Equipment				\$870	\$350	\$200
66							
67	Totals, Division of Educational Assist-						
68	ance				\$97,830	\$109,164	\$112,701
69							
70	REIMBURSEMENTS						
71	For administrative services to Depend-						
72	ents Education Fund				—6,000	—7,500	—7,500
73							
74	Net Totals, Division of Educational						
75	Assistance				\$91,830	\$101,664	\$105,201
76							
77							
78							
79							
80							
81							
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86							

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Division of Service and Coordina-						
2	tion						
3							
4	SALARIES AND WAGES						
5	Manager -----	1	1	1	\$505-613	\$7,008	\$7,356
6	Field administrator -----	2	2.7	3	395-481	15,735	17,316
7	Coordinator, veterans claims and rights						
8	service -----	1	0.3	—	376-458	1,374	—
9	Public information editor -----	1	1	1	395-481	4,960	5,211
10	Supervising clerk, grade 1 -----	1	1	1	268-325	3,456	3,630
11	Senior file clerk -----	0.1	1	1	220-268	2,651	2,784
12	Intermediate clerk -----	1.1	2	2	190-231	5,206	5,392
13	Intermediate stenographer-clerk -----	2.7	3	3	200-243	8,616	8,748
14	Intermediate typist-clerk -----	3.3	3	3	190-231	7,642	7,882
15	Intermediate file clerk -----	1.8	2	2	190-231	4,760	5,000
16	Intermediate office appliance operator -----	1	—	—	190-231	—	—
17							
18	Totals, Positions Now Authorized	16	17	17	\$55,190	\$61,408	\$63,319
19	Estimated salary savings -----	—	—0.5	—0.5	—	—1,250	—1,250
20							
21	Totals, Salaries and Wages -----	16	16.5	16.5	\$55,190	\$60,158	\$62,069
22							
23	OPERATING EXPENSES						
24	Office -----				\$1,521	\$1,500	\$1,500
25	Printing -----				6,957	8,200	7,600
26	Telephone and telegraph -----				1,605	1,800	1,850
27	Postage -----				1,612	1,700	1,700
28	Freight, cartage, and express -----				191	200	200
29	Traveling -----				2,848	4,200	4,200
30	Automobile—operation -----				2,348	2,450	2,450
31							
32	Totals, Operating Expenses -----				\$17,082	\$20,050	\$19,500
33							
34	EQUIPMENT						
35	Office—replacement -----				—	\$150	\$100
36	Office—additional -----				\$10	535	650
37	Automobile—replacement -----				—	—	750
38	Automobile—additional -----				17	—	—
39							
40	Totals, Equipment -----				\$27	\$685	\$1,500
41							
42	Totals, Division of Service and Coordination -----				\$72,299	\$80,893	\$83,069
43							
44							
45	VETERANS' DEPENDENTS EDUCATION FUND						
46							
47	APPROPRIATIONS AVAILABLE						
48							
49	Budget Act appropriations -----				\$6,600	\$7,625	\$7,500
50	Unexpended balance estimated savings -----				—600	—125	—
51							
52	TOTAL EXPENDITURES -----				\$6,000	\$7,500	\$7,500
53							
54	EXPENDITURES BY FUNCTION						
55	AND OBJECT						
56							
57	OPERATING EXPENSES						
58	Pro rata cost of divisional expense for						
59	administration of Educational						
60	Services to Veterans' Dependents -----				\$6,000	\$7,500	\$7,500
61							
62							
63							
64							
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67							
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DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	GENERAL FUND						
2							
3	For educational assistance to veterans,						
4	(Expended under the provisions of						
5	Sections 981-981.7, Military and						
6	Veterans Code)						
7							
8	APPROPRIATIONS AVAILABLE						
9							
10	Budget Act appropriations-----				\$1,830,000	\$2,551,461	\$2,664,180
11	Prior Year Appropriations Available:						
12	Chapter 45, Statutes 1946-----				639	-	-
13	Deficiency appropriation-----						
14	(Chapter 558, Statutes 1949)-----				396,296	-	-
15							
16	Total Available-----				\$2,226,935	\$2,551,461	\$2,664,180
17	Unexpended balance, estimated savings-----				—88,264	-	-
18							
19	TOTAL EXPENDITURES-----				\$2,138,671	\$2,551,461	\$2,664,180
20							
21	EXPENDITURES BY FUNCTION						
22	AND OBJECT						
23							
24	OPERATING EXPENSES						
25	Tuition-----				\$815,010	\$943,313	\$1,049,300
26	Books and supplies-----				186,961	272,727	285,466
27	Subsistence-----				1,136,700	1,335,421	1,329,414
28							
29	Totals-----				\$2,138,671	\$2,551,461	\$2,664,180
30							
31							
32	For Veterans Claims and Rights Serv-						
33	ice, (Expended under the provi-						
34	sions of Section 699.5 of the Mili-						
35	tary and Veterans Code)						
36							
37	APPROPRIATIONS AVAILABLE						
38							
39	Budget Act appropriations-----				\$500,000	\$550,000	\$550,000
40	Unexpended balance, estimated savings-----				—1,026	-	-
41							
42	TOTAL EXPENDITURES-----				\$498,974	\$550,000	\$550,000
43							
44	EXPENDITURES BY FUNCTION						
45	AND OBJECT						
46							
47	OPERATING EXPENSES						
48	Contract payments to veterans' organ-						
49	izations for claims and rights serv-						
50	ices to California veterans:						
51	American Legion-----				\$273,588	\$306,500	\$550,000
52	Disabled American Veterans-----				94,432	94,300	
53	Veterans of Foreign Wars-----				130,954	149,200	
54							
55	Totals-----				\$498,974	\$550,000	\$550,000
56							
57							
58	VETERANS' DEPENDENTS						
59	EDUCATION FUND						
60							
61	Educational assistance to veterans'						
62	dependents						
63							
64	APPROPRIATIONS AVAILABLE						
65							
66	Budget Act appropriations-----				\$152,400	\$232,300	\$250,000
67	Deficiency authorization-----				26,640	-	-
68							
69	Total Available-----				\$179,040	\$232,300	\$250,000
70	Unexpended balance, estimated savings-----				—4,980	-	-
71							
72	TOTAL EXPENDITURES-----				\$174,060	\$232,300	\$250,000
73							
74	EXPENDITURES BY FUNCTION						
75	AND OBJECT						
76							
77	OPERATING EXPENSES						
78	Student subsistence-----				\$174,060	\$232,300	\$250,000
79							
80							
81							
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Department of Veterans Affairs

VETERANS HOME

The Veterans Home of California is for aged and disabled honorably discharged former soldiers, sailors, marines, and members of the Coast Guard who have served in the armed forces during a war period and are eligible for hospitalization or domiciliary care in veterans facility of the United State Veterans Administration and have been bona fide residents of California for 10 years preceding date of application for admission.

Located at Yountville, Napa County

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
GENERAL FUND				
EXPENDITURES				
Support -----	\$1,640,713	\$1,945,680	\$2,100,012	\$154,332 (7.9%)
Payments from Federal Grants for Care and Maintenance of Veterans -----	—562,086	—660,600	—773,450	—112,850
Net Totals, Expenditures for Support -----	\$1,078,627	\$1,285,080	\$1,326,562	\$41,482
Other Current Expenses:				
Restoration of Normal Operating Complement of Supplies and Equipment -----	40,386	—	—	—
TOTAL EXPENDITURES -----	\$1,119,013	\$1,285,080	\$1,326,562	\$41,482
FEDERAL AID FUNDS ^a				
(Deposited to the Credit of Current Support Appropriation)				
EXPENDITURES				
Support -----	\$562,086	\$660,600	\$773,450	\$112,850
POPULATION AND UNIT COSTS				
Average Member Population -----	1,209	1,406	1,620	214 (15%)
Cost per Member -----	\$1,357	\$1,383	\$1,295	—\$88 (—6.4%)

In general the increase from 1949-50 is the result of increased population from 1,406 to 1,620. This increase is partially offset by price decreases in operating expenses. The plant will be expanded as a result of the completion of the following new facilities:

Administration and Receiving Building, capacity 24 -----	March, 1950
Domiciliary Barracks No. 4, capacity 197 -----	November, 1950
Women Employees Building -----	March, 1951
Women Veterans Building, capacity 56 -----	April, 1951

Analysis

SALARIES AND WAGES: Increase of \$137,410 is accounted for as follows:

17 Proposed new positions ----- \$35,262

Receiving Unit and Administration Building:

1 Graduate nurse -----	\$2,640
This nurse will staff the nurses' station adjacent to the receiving ward. She will look after the patients in the receiving and isolation ward and assist the admitting physicians.	
1 Hospital attendant -----	\$2,160
This attendant will assist the examining physicians when new members are admitted. He will be responsible for the care of the new receiving ward under the supervision of the graduate nurse.	
1 Janitor -----	\$2,160
1 Janitor, reclassification of one member janitor -----	1,080
Positions required to perform the janitorial services in the new receiving and administration building which contains 18,105 square feet.	
1 Senior file clerk -----	\$2,640
This employee will have complete charge of the central record room where the hospital and history records of all members of the home will be maintained. It is important that these records be under the control and supervision of one individual.	

Domiciliary Barracks Building:

1 Company commander, member -----	\$1,089
1 First sergeant, member -----	810
The company commander and first sergeant positions requested for the new male domiciliary barracks are comparable to the present staff required in the existing domiciliary barracks.	

Women Veterans Building:

1 Graduate nurse, member -----	\$363
1 First sergeant, member -----	270
These positions are comparable to the staff required for the male domiciliary barracks building, except that the graduate nurse position is in lieu of the company commander.	
1 Janitress -----	\$540
This position is to provide janitorial services for the new women veterans building, which will contain approximately 16,800 square feet.	

^a Contributions from the Federal Government are not included in the over-all budget totals, either as revenues or expenditures. For summary of Federal Aid Funds, see Schedule 11.

VETERANS HOME—Continued

Analysis—Continued

SALARIES AND WAGES—Continued

General:

- 2 Intermediate stenographer-clerks ----- \$4,800
 With the increase in membership and the employment of additional physicians, the case histories of the patients in the hospital, as well as clinical treatments given members of the home in domiciliary barracks, have greatly increased the stenographic load. Expanded services in the physical therapy, hydrotherapy, and occupational therapy departments, as well as additional X-ray work, eye, ear, nose and throat service, have also increased the stenographic load in the hospital.
- 3 Janitors ----- \$6,480
 Three positions to maintain 35,968 square feet of hospital floor space and to release hospital attendants from janitorial service so their entire time can be devoted to patient care.
- 0.5 Barber, increase from 0.5 to full time ----- \$1,506
 The increase in population requires the full-time services of the barber now employed on a part time basis. The increased cost is financed by abatement collections from members receiving the service.
- Physical therapy technician, grade 2 (reclassification from grade 1) ----- \$444
 To bring classification into line with duties performed in accordance with a State Personnel Board survey.
- 0.5 Temporary help (6 months) ----- \$1,200
 Additional help required in the supply office to assist with the work of equipping the new buildings.
- 1 Intermediate typist-clerk ----- \$2,280
 To perform the clerical work of the food department and relieve the food manager of a great amount of detail work which he now performs, so that he can devote full time to the supervision of his department.
- 1 Laborer (reclassification of member laborer) ----- \$1,200
 Required for laboring work such as ditch digging, back filling for plumbers and steam fitters, assisting the plasterers and masons in mixing mortar. The physical requirements of the position are beyond the capabilities of the member personnel.
- 1 Groundsman and flower gardener ----- \$2,400
 Required for the additional landscaping load to be maintained by the gardening department resulting from new construction projects.
- 1 Laborer (reclassification of member laborer) ----- \$1,200
 This position is required for grave digging and other work of the cemetery. The physical requirements of the position are too strenuous for member personnel.
 Full year employment of positions budgeted for the east wing and convalescent barracks building in 1950-51, with a resultant decrease in salary savings, plus merit salary adjustments, account for the remaining salary and wage increase in expenditures over 1949-50.

OPERATING EXPENSES: An increase of \$30,740 is generally due to expanded population and plant, partially offset by price declines.

EQUIPMENT: A total of \$31,345 is recommended, a decrease of \$9,808 from 1949-50. \$20,287 is replacement equipment and represents 2.9 percent of equipment investments and \$11,058 is additional equipment.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
APPROPRIATIONS AVAILABLE						
General Fund:						
Budget Act appropriation -----				\$1,496,559	\$1,258,450	\$1,326,562
Allocations from Salary Increase Fund -----				37,368	55,610	-
Total Available -----				\$1,533,927	\$1,314,060	\$1,326,562
Net change in stores inventory -----				-16,465	-	-
Unexpended balance, estimated savings -----				438,835	28,980	-
Total Expenditures, General Fund -----				\$1,078,627	\$1,285,080	\$1,326,562
Federal Aid Funds:						
Payments from federal grants for care and maintenance of veterans -----				562,086	660,600	773,450
TOTAL EXPENDITURES -----				\$1,640,713	\$1,945,680	\$2,100,012

Department of Veterans Affairs

VETERANS HOME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	EXPENDITURES BY OBJECT							
2	Salaries and Wages:							
3	Positions now authorized -----				\$1,114,146	\$1,452,129	\$1,493,402	\$41,273
4	Civilian employees -----	350.2	458.1	455.2				
5	Member employees -----	96.8	100.3	100.3				
6	Proposed new positions -----				—	—	35,262	35,262
7	Civilian employees -----	—	—	13				
8	Member employees -----	—	—	4				
9	Estimated salary savings -----	—	—40.8	—15.6	—	—99,052	—38,177	60,875
10	Totals, Salaries and Wages -----				\$1,114,146	\$1,353,077	\$1,490,487	\$137,410
11	Civilian employees -----	350.2	417.3	452.6				
12	Member employees -----	96.8	100.3	104.3				
13	Operating expenses -----				555,074	622,960	653,700	30,740
14	Equipment -----				43,184	41,153	31,345	—9,808
15	TOTALS -----				\$1,712,404	\$2,017,190	\$2,175,532	\$158,342
16	Reimbursements:							
17	Special services furnished members -----				—3,105	—4,000	—5,500	—1,500
18	Services to employees -----				—61,011	—66,650	—69,250	—2,600
19	Surplus products sales -----				—7,575	—860	—770	90
20	NET TOTAL EXPENDITURES -----				\$1,640,713	\$1,945,680	\$2,100,012	\$154,332
21	DETAIL BY FUNCTION AND OBJECT							
22	Administration							
23	SALARIES AND WAGES							
24	Executive:				SALARY RANGE			
25	Commandant -----	1	1	1	\$510-630 MSF ^a	\$7,560	7,560	
26	Executive officer -----	1	1	1	530-644	7,728	7,728	
27	Intermediate stenographer-clerk -----	1	1	1	200-243	2,916	2,916	
28	General Office and Supply Service:							
29	Supply and general services officer -----	1	1	1	310-376	4,060	4,262	
30	Senior stenographer-clerk -----	2	2	2	231-281	6,744	6,744	
31	Storekeeper, grade 2 -----	0.6	1	1	268-325	3,470	3,645	
32	Storekeeper, grade 1 -----	0.4	—	—	231-281	—	—	
33	Storekeeper, grade 1, member -----	2	2	2	115-140	2,862	3,006	
34	Intermediate stenographer-clerk -----	1	1	1	200-243	2,916	2,916	
35	Intermediate account-clerk -----	1	1	1	190-231	2,480	2,600	
36	Intermediate typist-clerk -----	1.5	1.5	1	190-231	3,470	2,640	
37	Janitor, member -----	1	1	1	90-110	1,280	1,320	
38	Accounting Office:							
39	Accounting officer, grade 2 -----	1	1	1	325-395	4,245	4,458	
40	Institution bookkeeper, grade 2 -----	0.7	1	1	268-325	3,645	3,825	
41	Institution bookkeeper, grade 1 -----	0.7	—	—	231-281	—	—	
42	Senior account clerk -----	0.3	1	1	231-281	3,372	3,372	
43	Senior cashier-clerk -----	1	1	1	231-281	3,372	3,372	
44	Senior clerk -----	1	1	1	220-268	3,216	3,216	
45	Intermediate account clerk -----	0.8	2	2	190-231	4,620	4,860	
46	Intermediate typist-clerk -----	0.3	—	—	190-231	—	—	
47	Intermediate clerk -----	0.5	—	—	190-231	—	—	
48	Bookkeeping machine operator -----	2	2	2	200-243	5,372	5,578	
49	Telephone:							
50	Chief telephone operator, member -----	1	1	1	95-115	1,270	1,330	
51	Telephone operator, member -----	4	4	4	95-115	4,805	5,045	
52	Automobile and Truck Operation:							
53	Institution equipment operator -----	5	6	6	200-243	18,180	18,300	
54	Institution equipment operator, member -----	1	—	—	100-121	—	—	
55	Institution automobile mechanic -----	1	1	1	268-325	3,900	3,900	
56	Institution automobile mechanic, member -----	1	1	1	133-162	1,778	1,864	
57	Temporary help -----	(0.6)	—	(0.3)	(1,608)	—	631	
58	Totals, Positions Now Authorized				\$97,756	\$103,261	\$105,088	
59	Civilian employees -----	24.8	26.5	26				
60	Member employees -----	10	9	9				
61	Proposed New Positions:							
62	General office and supply service:							
63	Temporary help (6 months) -----	—	—	0.5	200-243	—	1,200	
64	Estimated salary savings -----	—	—1.3	—1.1	—	—3,098	—2,657	
65	Totals, Salaries and Wages -----				\$97,756	\$100,163	\$103,631	
66	Civilian employees -----	24.8	25.2	25.4				
67	Member employees -----	10	9	9				
68	OPERATING EXPENSES							
69	Office -----				\$3,448	\$3,320	\$3,150	
70	Printing -----				2,456	2,500	2,500	
71	Telephone and telegraph -----				5,122	8,000	7,900	

^a Maintenance for self and family furnished in addition to salary.

Department of Veterans Affairs

VETERANS HOME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2	OPERATING EXPENSES—Continued						
3	Postage				\$997	\$1,000	\$1,000
4	Freight, cartage, and express				2,713	2,900	2,950
5	Traveling				2,044	2,600	2,650
6	Automobile and truck				4,154	4,200	4,460
7	Stores adjustments				—2,081	—	—
8	Cash discounts				—1,985	—2,000	—2,000
9							
10	Totals, Operating Expenses				\$16,868	\$22,520	\$22,610
11							
12	EQUIPMENT						
13	Office—replacement				\$901	\$3,531	\$387
14	Office—additional				703	1,007	250
15	Automobile—replacement				2,085	4,300	1,325
16	Automobile—additional				198	430	1,750
17							
18	Totals, Equipment				\$3,887	\$9,268	\$3,712
19							
20	Totals, Administration				\$118,511	\$131,951	\$129,953
21							
22	Support and Subsistence						
23	SALARIES AND WAGES						
24	Feeding:				SALARY RANGE		
25	Food manager	0.2	1	1	\$341-415	\$4,143	\$4,350
26	Supervising institution cook	1.8	1	1	295-358	4,296	4,296
27	Assistant supervising institution						
28	cook	1.2	2	2	255-310	7,305	7,440
29	Head waitress	2	2	2	200-243	5,832	5,832
30	Institution dietitian	1	2	2	231-281	6,144	6,288
31	Institution cook	12	12	12	231-281	37,129	38,169
32	Institution superintendent's cook and						
33	housekeeper	1	1	1	200-243	2,916	2,916
34	Butcher	1	1	1	255-310	3,720	3,720
35	Assistant butcher	1	1	1	180-220	2,160	2,280
36	Head baker	1	1	1	255-310	3,720	3,720
37	Baker	3	3	3	231-281	10,065	10,367
38	Waiter-waitress	54.2	74	74	180-220	175,230	181,580
39	Diet cook	0.9	—	—	231-281	—	—
40	Kitchen helper	18	21	21	180-220	48,660	50,700
41	Kitchen helper, member	18	18	18	90-110	20,220	21,240
42	Laborer, member	1	1	1	100-121	1,452	1,452
43	Janitor-janitress	0.6	2	2	180-220	4,800	4,920
44	Clothing:						
45	Storekeeper, grade 1	1	1	1	231-281	3,048	3,203
46	Seamer-seamstress	2	2	2	210-255	6,060	6,120
47	Assistant seamstress	3.1	4	4	180-220	9,530	9,890
48	Janitor, member	1	1	1	90-110	1,270	1,320
49	Housekeeping:						
50	Housekeeper	4	4	4	180-220	10,560	10,560
51	Caretaker, member	2	2	2	90-110	2,295	2,415
52	Laundry:						
53	Laundry supervisor	1	1	1	268-325	3,268	3,428
54	Laundress	10.1	11	11	190-231	27,920	28,640
55	Laundry helper	1	1	1	180-220	2,640	2,640
56	Laundryman	0.4	1	1	200-243	2,400	2,520
57	Laundry helper, member	2	3	3	90-110	3,490	3,610
58	Temporary help	(2.0)	(1.5)	(1.5)	(5,991)	3,024	2,960
59							
60	Totals, Positions Now Authorized				\$336,908	\$413,297	\$426,576
61	Civilian employees	121.5	149	149			
62	Member employees	24	25	25			
63	Proposed New Positions:						
64	Feeding:						
65	Intermediate typist-clerk	—	—	1	190-231	—	2,280
66	Housekeeping:						
67	Janitor-janitress	—	—	1	180-220	—	2,160
68	Janitor-janitress (effective 4-1-51)	—	—	1	180-220	—	540
69	Estimated salary savings	—	—10.1	—4.5	—	—24,364	—10,789
70							
71	Totals, Salaries and Wages				\$336,908	\$388,933	\$420,767
72	Civilian employees	121.5	138.9	147.5			
73	Member employees	24	25	25			
74							
75	OPERATING EXPENSES						
76	Feeding (gross)				\$369,067	\$395,985	\$401,700
77	Local production consumed				—68,305	—59,637	—57,630
78							
79	Net feeding				\$300,762	\$336,348	\$344,070
80	Clothing				19,936	25,700	28,050
81	Housekeeping				23,983	26,497	28,920
82	Laundry				4,981	5,215	5,340
83							
84	Totals, Operating Expenses				\$349,662	\$393,760	\$406,380
85							
86							

Department of Veterans Affairs

VETERANS HOME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Support and Subsistence—						
2	Continued						
3							
4	EQUIPMENT						
5	Feeding—replacement				\$1,609	\$1,315	\$6,104
6	Feeding—additional				532	786	375
7	Clothing—replacement				—	980	100
8	Clothing—additional				16	—	100
9	Housekeeping—replacement				6,037	4,085	4,945
10	Housekeeping—additional				1,316	1,027	138
11	Laundry—replacement				742	555	760
12	Laundry—additional				325	25	376
13							
14	Totals, Equipment				\$10,577	\$8,773	\$12,898
15							
16	Totals, Support and Subsistence				\$697,147	\$791,466	\$840,045
17							
18	REIMBURSEMENTS						
19	Services to Employees:						
20	Meals				—34,400	—35,250	—36,650
21	Rent of living quarters				—26,611	—31,400	—32,600
22							
23	Net Totals, Support and Subsistence				\$636,136	\$724,816	\$770,795
24							
25	Care and Welfare						
26							
27	SALARIES AND WAGES						
28	Custodial and Personal Care:				SALARY RANGE		
29	Adjutant	1	1	1	\$325-395	\$4,740	\$4,740
30	Senior clerk	1	1	1	220-268	2,695	2,832
31	Intermediate stenographer-clerk	1	1	1	200-243	2,440	2,560
32	Intermediate clerk	2	2	2	190-231	5,182	5,302
33	Intermediate clerk, member	0.5	1	1	95-115	1,145	1,205
34	Intermediate account clerk, member	2	2	2	95-115	2,520	2,580
35	Janitor, member	2	2	2	90-110	2,545	2,635
36	Hospital attendant	75.2	114	114	180-220	259,780	271,880
37	Hospital attendant, member	5	5	5	90-110	6,045	6,225
38	Barber	1.5	1.5	1.5	210-255	4,494	4,566
39	Head janitor	1	1	1	231-281	3,372	3,372
40	Bugler	0.3	—	—	180-220	—	—
41	Bugler, member	1.2	1.4	1.4	90-110	1,445	1,525
42	Company commander, member	5	6	6	121-147	9,683	9,981
43	First sergeant, member	6	7	7	90-110	8,065	8,420
44	Captain of the guard, member	1	1	1	121-147	1,764	1,764
45	Sergeant of the guard, member	1	2	2	100-121	2,435	2,550
46	Member of the guard, member	8	8	8	90-110	8,900	9,380
47	Junior clerk, member	1	1	1	85-105	1,260	1,260
48	Medical Care:						
49	Chief surgeon	1	1	1	676-821	8,835	9,273
50	Administrative officer	1	1	1	295-358	4,296	4,296
51	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
52	Urologist	1	1	1	584-710	8,520	8,520
53	Intermediate stenographer-clerk	1	4	2	200-243	9,690	5,120
54	Intermediate information clerk	1	1	1	190-231	2,772	2,772
55	Intermediate typist-clerk	1	1	1	190-231	2,390	2,510
56	Supervising nurse, grade 2	1	0.1	—	281-341	341	—
57	Supervising nurse, grade 3	—	0.9	1	341-415	3,938	4,494
58	Senior physician and surgeon	7.1	10	10	530-644	70,871	73,191
59	Senior dentist	2	2	2	505-613	14,252	14,596
60	Pharmacist	2	2	2	325-395	9,385	9,480
61	X-ray technician	2	3	3	231-281	9,516	9,648
62	Clinical laboratory technician	2	2.1	2	243-295	6,895	6,808
63	Senior bacteriologist	—	0.9	1	281-341	3,091	3,526
64	Dental laboratory technician	2	2	2	243-295	6,652	6,808
65	Dental assistant	1	2	2	190-231	4,770	5,000
66	Medical social worker, grade 1	1	1	1	281-341	3,512	3,690
67	Surgical nurse	5	6	6	231-281	19,176	19,452
68	Roentgenologist-radiologist	—	(0.2)	(0.2)	584-710	2,600	2,600
69	Graduate nurse	33	50	50	220-268	144,973	149,147
70	Supervising nurse, grade 1	0.1	3	3	255-310	9,180	9,622
71	Surgeon specialist, eye, ear, nose, and throat	—	1	1	584-710	7,008	7,327
72	Physician, eye, ear, nose, and throat	0.1	—	—	50 day	—	—
73	Optometrist	0.1	—	—	25 day	—	—
74	Anesthetist	0.1	0.1	0.1	25 day	600	600
75	Occupational therapist, grade 2	0.9	1	1	268-325	3,359	3,526
76	Occupational therapist, grade 1	0.1	—	—	231-281	—	—
77	Foot specialist	0.1	0.2	0.2	30 day	1,560	1,560
78	Chiropracist	0.1	—	—	30 day	—	—
79	Physical therapy technician, grade 1	1	2	2	231-281	5,544	5,820
80	Physical therapy technician, grade 2	1	1	1	268-325	3,870	3,900
81	Janitor-janitress	3.2	8	8	180-220	17,770	18,480
82	Elevator operator, member	1	1	1	90-110	1,095	1,155
83	Janitor, member	1	1	1	90-110	1,100	1,160
84							
85							
86							

Department of Veterans Affairs

VETERANS HOME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Care and Welfare—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Education:				SALARY RANGE		
5	Recreation and welfare officer-----	0.8	1	1	\$295-358	\$3,855	\$4,044
6	Chaplain-----	1	1.4	1.4	325-395	6,300	6,300
7	Intermediate clerk-----	1	1	1	190-231	2,772	2,772
8	Librarian-----	1	1	1	220-268	3,216	3,216
9	Library aid, member-----	1.6	2	2	95-115	2,375	2,495
10	Caretaker, member-----	4.4	4.4	4.4	90-110	5,330	5,534
11	Janitor, member-----	1	1	1	90-110	1,100	1,160
12	Recreation:						
13	Bandmaster-----	1	1	1	231-281	3,372	3,372
14	Assistant bandmaster-----	0.8	—	—	180-220	—	—
15	Assistant bandmaster, member-----	1	2	2	90-110	2,175	2,290
16	Burials and Cremations:						
17	Laborer-----	1	1	1	200-243	2,400	2,510
18	Laborer, member-----	1	1	1	100-121	1,370	1,430
19	Funeral assistant, member-----	1	1	1	100-121	1,452	1,452
20	Sergeant of the firing squad, mem-						
21	ber (one-half time)-----	0.5	0.5	0.5	90-110	660	660
22	Temporary help-----	—	(0.6)	(0.9)	(66)	1,239	2,058
23							
24	Totals, Positions Now Authorized				\$515,307	\$757,059	\$779,523
25	Civilian employees-----	161.5	236.2	234.2			
26	Member employees-----	45.2	50.3	50.3			
27	Proposed New Positions:						
28	Custodial and Personal Care:						
29	Company commander, member						
30	(10/1/50)-----	—	—	1	121-147	—	1,089
31	First sergeant, member						
32	(10/1/50)-----	—	—	1	90-110	—	810
33	First sergeant, member						
34	(4/1/51)-----	—	—	1	90-110	—	270
35	Graduate nurse, member						
36	(4/1/51)-----	—	—	1	121-147	—	363
37	Senior file clerk-----	—	—	1	220-268	—	2,640
38	Janitor (reclassification of one						
39	member janitor)-----	—	—	—	180-220	—	1,080
40	Hospital attendant-----	—	—	1	180-220	—	2,160
41	Barber (from one-half to full						
42	time)-----	—	—	0.5	210-255	—	1,506
43	Medical Care:						
44	Graduate nurse-----	—	—	1	220-268	—	2,640
45	Intermediate stenographer-clerk						
46	-----	—	—	2	200-243	—	4,800
47	Janitor-janitress-----	—	—	3	180-220	—	6,480
48	Physical therapist, grade 2 (re-						
49	classification of physical ther-	—	—	—	281-341	—	444
50	apy technician, grade 1)-----						
51	Burials:						
52	Laborer (reclassification one						
53	member laborer)-----	—	—	—	200-243	—	1,200
54	Estimated salary savings-----	—	—27.6	—8.4	—	—66,235	—20,086
55							
56	Totals, Salaries and Wages-----				\$515,307	\$690,824	\$784,919
57	Civilian employees-----	161.5	208.6	234.3			
58	Member employees-----	45.2	50.3	54.3			
59	OPERATING EXPENSES						
60	Custodial and personal care-----				\$2,923	\$3,400	\$3,910
61	Medical care-----				46,302	53,850	58,940
62	Education-----				587	1,000	1,000
63	Recreation-----				220	1,000	1,000
64	Burials-----				1,361	200	200
65							
66	Totals, Operating Expenses-----				\$51,393	\$59,450	\$65,050
67							
68	EQUIPMENT						
69	Custodial and personal—replacement-----				\$382	\$935	\$309
70	Custodial and personal—additional-----				151	989	114
71	Medical—replacement-----				5,808	1,726	1,566
72	Medical—additional-----				13,033	11,035	4,794
73	Education—replacement-----				16	50	179
74	Education—additional-----				59	580	525
75	Recreation—replacement-----				762	860	779
76	Recreation—additional-----				250	100	440
77	Burials—replacement-----				—	85	205
78	Burials—additional-----				—	—	50
79							
80	Totals, Equipment-----				\$20,461	\$16,360	\$8,961
81							
82	Totals, Care and Welfare-----				\$587,161	\$766,634	\$858,930
83							
84							
85							
86							

VETERANS HOME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Care and Welfare—Continued						
2	REIMBURSEMENTS						
3	Special services furnished members -----				—\$3,105	—\$4,000	—\$5,500
4	Net Totals, Care and Welfare -----				\$584,056	\$762,634	\$853,430
5	Maintenance and Operation of Plant						
6	SALARIES AND WAGES						
7	Maintenance of Structures:				SALARY RANGE		
8	Mason -----	1	1	1	\$268-325	\$3,900	\$3,900
9	Carpenter -----	4	4	4	268-325	14,986	15,212
10	Painter -----	3	3	3	268-325	11,200	11,370
11	Plumber -----	2	2	2	268-325	7,605	7,785
12	Sheet metal worker -----	1	1	1	268-325	3,900	3,900
13	Building maintenance man -----	2	2	2	220-268	6,216	6,367
14	Laborer, member -----	1	1	1	100-121	1,380	1,458
15	Stationary engineer -----	—	2	2	268-325	6,432	6,718
16	Maintenance of Grounds:						
17	Supervising groundsman -----	1	1	1	268-325	3,900	3,900
18	Groundsman and flower gardener -----	8	8	8	200-243	21,082	21,830
19	Institution equipment operator -----	1	1	1	200-243	2,916	2,916
20	Groundsman and flower gardener, member -----	12	12	12	100-121	15,809	16,371
21	Fatigue sergeant, member -----	1	1	1	100-121	1,452	1,452
22	Laborer, member -----	1	1	1	100-121	1,255	1,315
23	Light, Heat, and Power:						
24	Chief engineer, grade 2 -----	1	1	1	325-395	4,740	4,740
25	Intermediate account clerk -----	0.4	1	1	190-231	2,320	2,440
26	Institution electrician -----	2	2	2	268-325	7,272	7,440
27	Intermediate account clerk, member -----	0.6	—	—	95-115	—	—
28	Stationary engineer -----	1	1	1	268-325	3,735	3,900
29	Stationary fireman -----	6	6	6	231-281	19,017	19,624
30	Stationary fireman, member (7 months) -----	0.6	0.6	0.6	115-140	980	980
31	Institution machinist -----	1	1	1	268-325	3,442	3,615
32	Steamfitter -----	1	1	1	268-325	3,320	3,484
33	Fire Protection:						
34	Institution fire fighter (15 intermittent) -----	(2.1)	(2.1)	(2.1)	(4,500)	4,500	4,500
35	Temporary help -----	(0.1)	(0.1)	(0.2)	(122)	250	470
36	Totals, Positions Now Authorized				\$137,992	\$151,609	\$155,687
37	Civilian employees -----	35.4	38	38			
38	Member employees -----	16.2	15.6	15.6			
39	Proposed New Positions:						
40	Maintenance of Structures:						
41	Laborer (reclassification one member) -----	—	—	—	200-243	—	1,200
42	Maintenance of Grounds:						
43	Groundsman and flower gardener -----	—	—	1	200-243	—	2,400
44	Estimated salary savings -----	—	—1.4	—1.3	—	—4,548	—3,982
45	Totals, Salaries and Wages -----				\$137,992	\$147,061	\$155,305
46	Civilian employees -----	35.4	36.6	37.7			
47	Member employees -----	16.2	15.6	15.6			
48	OPERATING EXPENSES						
49	Maintenance of structures -----				\$10,880	\$15,900	\$15,600
50	Maintenance of grounds -----				5,364	3,350	5,500
51	Light, heat, and power -----				84,267	94,900	106,500
52	Fire protection -----				13	50	50
53	Water -----				1,014	1,700	1,700
54	Totals, Operating Expenses -----				\$101,538	\$115,900	\$129,350
55	EQUIPMENT						
56	Maintenance of structures—replacement -----				\$582	\$100	\$300
57	Maintenance of structures—additional -----				281	438	990
58	Maintenance of grounds—replacement -----				54	1,940	953
59	Maintenance of grounds—additional -----				47	100	506
60	Light, heat, and power—replacement -----				584	837	100
61	Light, heat, and power—additional -----				189	216	100
62	Fire protection—replacement -----				855	200	200
63	Fire protection—additional -----				388	200	100
64	Totals, Equipment -----				\$2,930	\$4,031	\$3,249
65	Totals, Maintenance and Operation of Plant -----				\$242,460	\$266,992	\$287,904

Department of Veterans Affairs

VETERANS HOME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Farming and Processing						
2							
3	SALARIES AND WAGES						
4	Hog Ranch:				SALARY RANGE		
5	Hog ranch operator	1	1.4	1	\$243-295	\$4,512	\$3,540
6	Butcher, member (12 days per						
7	month)	0.4	0.4	0.4	127-154	612	612
8	Poultry Ranch:						
9	Poultryman	1	1	1	243-295	3,540	3,540
10	Poultry assistant	—	1	1	200-243	2,400	2,520
11	Laborer, member	1	—	—	100-121	—	—
12	Vegetable Garden:						
13	Vegetable gardener	1	1	1	243-295	3,540	3,540
14	Stable and Tractor:						
15	Tractor operator-laborer	0.2	1	1	220-268	3,099	3,216
16	Institution equipment operator	0.8	—	—	200-243	—	—
17	Farmhand	3	3	3	180-220	7,160	7,400
18	Seasonal help	(1.5)	(1)	(1.5)	(2,900)	2,040	2,160
19							
20	Totals, Positions Now Authorized				\$26,183	\$26,903	\$26,528
21	Civilian employees	7	8.4	8			
22	Member employees	1.4	0.4	0.4			
23	Estimated salary savings	—	—0.4	—0.3	—	—807	—663
24							
25	Totals, Salaries and Wages				\$26,183	\$26,096	\$25,865
26	Civilian employees	7	8	7.7			
27	Member employees	1.4	0.4	0.4			
28							
29	OPERATING EXPENSES						
30	Farm general				\$333	\$300	\$600
31	Hog ranch				15,316	13,800	13,000
32	Poultry ranch				18,052	15,350	14,450
33	Orchard and vineyard				1,215	1,150	1,250
34	Vegetable garden				346	330	610
35	Stable and tractor				351	400	400
36							
37	Totals, Operating Expenses				\$35,613	\$31,330	\$30,310
38							
39	EQUIPMENT						
40	Farm general—replacement				—	\$100	\$100
41	Farm general—additional				—	425	100
42	Hog ranch—replacement				\$80	190	200
43	Hog ranch—additional				—	50	50
44	Poultry ranch—replacement				1,194	1,206	1,525
45	Poultry ranch—additional				—	50	50
46	Orchard and vineyard—replacement				—	100	100
47	Vegetable garden—replacement				121	100	100
48	Vegetable garden—additional				50	350	100
49	Stable and tractor—replacement				3,727	75	100
50	Stable and tractor—additional				157	75	100
51							
52	Totals, Equipment				\$5,329	\$2,721	\$2,525
53							
54	Totals, Farming and Processing				\$67,125	\$60,147	\$58,700
55							
56	REIMBURSEMENTS						
57	Surplus products sales				—7,575	—860	—770
58							
59	Net Totals, Farming and Processing				\$59,550	\$59,287	\$57,930
60							
61							
62	EXPENDITURES FOR	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
63	OTHER CURRENT EXPENSES	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
64							
65	Restoration of Normal Operating						
66	Complement of Supplies and						
67	Equipment						
68							
69							
70	APPROPRIATIONS AVAILABLE						
71	Budget Act appropriations				\$50,000	—	—
72	Unexpended balance, estimated savings				—9,614	—	—
73							
74	TOTAL EXPENDITURES				\$40,386	—	—
75							
76	EXPENDITURES BY FUNCTION						
77	AND OBJECT						
78							
79	OPERATING EXPENSES						
80	Clothing, mattresses, bedding, linen,						
81	tableware, utensils, and other						
82	housekeeping supplies				\$40,386	—	—
83							
84							
85							
86							

Department of Veterans Affairs

WOMAN'S RELIEF CORPS HOME

The home is for the custodial, medical, and nursing care of the wives, widows, mothers and destitute unmarried daughters and sisters of union veterans of the Civil War and also for nurses who served in that war. Admissions to the home have been closed since 1947 and the present population is 29 members.

Located Near San Jose, Santa Clara County

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
GENERAL FUND				
EXPENDITURES				
Support	\$69,337	\$73,282	\$74,206	\$924 (1.2%)
Other Current Expenses:				
Hospitalization and care of members in county hospitals.....	494	2,500	2,500	—
TOTAL EXPENDITURES	\$69,831	\$75,782	\$76,706	\$924 (1.2%)
POPULATION AND UNIT COSTS				
Average member population.....	33	28	25	—3 (—10.7%)
Cost per member.....	\$2,101	\$2,617	\$2,968	\$351 (13.4%)

SUPPORT**Analysis**

SALARIES AND WAGES: Increase of \$1,490. This increase is due to normal salary adjustments. No reduction in the staff is feasible now because the members are becoming bed patients and require more custodial care.

OPERATING EXPENSE: Increase, \$1,445. Five thousand dollars is needed for painting, paving, plumbing and heating repairs, the cost of which is offset by general population decreases.

EQUIPMENT: \$1,783.

Replacement equipment \$750
Additional equipment 1,033

The equipment request represents a decrease of \$2,011 under the 1949-50 Fiscal Year and includes one refrigerator (\$408) for storing fruits and vegetables in order to cut down waste.

OTHER CURRENT EXPENSES

For hospitalization and care of the members who become physically ill and are transferred to their respective county hospitals as provided for in Section 1086.1 of the Military and Veterans Code.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriations-----				\$77,056	\$71,802	\$74,206	
Allocations from Emergency Fund-----				420	939	—	
Allocations from Salary Increase Fund-----				1,154	1,440	—	
Total Available -----				\$78,630	\$74,181	\$74,206	
Unexpended balance, estimated savings-----				—9,293	—899	—	
TOTAL EXPENDITURES -----				\$69,337	\$73,282	\$74,206	
EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions Now Authorized-----	19.2	19.2	19.2	\$49,717	\$52,008	\$53,498	\$1,490
Operating expenses -----				21,245	20,540	21,985	1,445
Equipment -----				1,435	3,794	1,783	—2,011
TOTALS -----				\$72,397	\$76,342	\$77,266	\$924
Reimbursements:							
Services to employees-----				—3,060	—3,060	—3,060	—
NET TOTAL EXPENDITURES -----				\$69,337	\$73,282	\$74,206	\$924

DETAIL BY FUNCTION AND OBJECT

Administration							
SALARIES AND WAGES							
Superintendent	1	1	1	SALARY RANGE \$310-376	\$4,512	\$4,512	
Intermediate account clerk.....	0.1	—	—	190-231	—	—	
Intermediate typist-clerk	0.9	1	1	190-231	2,380	2,500	
Temporary help	—	(0.1)	(0.1)	—	200	200	
Totals, Salaries and Wages	2	2	2	\$6,661	\$7,092	\$7,212	

Department of Veterans Affairs

WOMAN'S RELIEF CORPS HOME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	OPERATING EXPENSES						
4	Office				\$154	\$150	\$150
5	Telephone and telegraph				451	505	520
6	Postage				60	60	60
7	Freight, cartage, and express				28	25	25
8	Traveling				48	50	50
9	Automobile				102	250	250
10	Cash discounts				—24	—	—
11							
12	Totals, Operating Expenses				\$819	\$1,040	\$1,055
13							
14	EQUIPMENT						
15	Office—replacement				\$276	\$344	\$100
16	Office—additional				—	100	100
17	Automobile—additional				—	1,800	—
18							
19	Totals, Equipment				\$276	\$2,244	\$200
20							
21	Totals, Administration				\$7,756	\$10,376	\$8,467
22							
23	Support and Subsistence						
24							
25	SALARIES AND WAGES				SALARY RANGE		
26	Institution cook	1	1	1	\$243-281	\$3,048	\$3,203
27	Waitress	1	1	1	180-220	2,640	2,640
28	Kitchen helper	1	1	1	180-220	2,640	2,640
29	Janitor	2	2	2	180-220	4,890	5,010
30	Housemaid	2	2	2	180-220	4,890	5,130
31	Temporary help	(0.5)	(0.5)	(0.5)	(1,255)	1,285	1,285
32							
33	Totals, Salaries and Wages	7	7	7	\$18,832	\$19,393	\$19,908
34							
35	OPERATING EXPENSES						
36	Feeding				\$12,644	\$10,200	\$8,200
37	Clothing				50	80	80
38	Housekeeping				1,205	1,145	1,085
39	Laundry				973	925	925
40							
41	Totals, Operating Expenses				\$14,872	\$12,350	\$10,290
42							
43	EQUIPMENT						
44	Feeding—replacement				\$76	\$300	\$100
45	Feeding—additional				96	100	508
46	Housekeeping—replacement				219	200	100
47	Housekeeping—additional				126	200	50
48							
49	Totals, Equipment				\$517	\$800	\$758
50							
51	Totals, Support and Subsistence				\$34,221	\$32,543	\$30,956
52							
53	REIMBURSEMENTS						
54	Services to employees:						
55	Meals				—1,794	—1,794	—1,794
56	Rentals				—1,266	—1,266	—1,266
57							
58	Net Totals, Support and Subsistence				\$31,161	\$29,483	\$27,896
59							
60	Care and Welfare						
61							
62	SALARIES AND WAGES				SALARY RANGE		
63	Physician and surgeon (part time)	0.2	0.2	0.2	\$75 mo.	\$900	\$900
64	Practical nurse	7.9	7	7	180-220	16,990	17,470
65	Graduate nurse	1	1	1	220-268	2,673	2,808
66	Hospital attendant	0.1	1	1	180-220	2,160	2,280
67	Temporary help	(0.1)	(0.1)	(0.1)	(334)	300	300
68							
69	Totals, Salaries and Wages	9.2	9.2	9.2	\$21,946	\$23,023	\$23,758
70							
71	OPERATING EXPENSES						
72	Custodial and personal care				\$34	\$50	\$40
73	Medical care				945	800	700
74	Burials and cremations				169	300	300
75							
76	Totals, Operating Expenses				\$1,148	\$1,150	\$1,040
77							
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WOMAN'S RELIEF CORPS HOME—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	Care and Welfare—Continued							
2								
3	EQUIPMENT							
4	Custodial and personal—replacement-----				\$85	\$100	\$100	
5	Custodial and personal—additional-----				40	50	50	
6	Medical—replacement-----				260	100	100	
7	Medical—additional-----				97	100	100	
8								
9	Totals, Equipment-----				\$482	\$350	\$350	
10								
11	Totals, Care and Welfare-----				\$23,576	\$24,523	\$25,148	
12								
13	Maintenance and Operation of Plant							
14								
15	SALARIES AND WAGES				SALARY RANGE			
16	Groundsman and flower gardener-----	1	1	1	\$200-243	\$2,500	\$2,620	
17								
18	Totals, Salaries and Wages-----	1	1	1	\$2,278	\$2,500	\$2,620	
19								
20	OPERATING EXPENSES							
21	Maintenance of structures-----				\$291	\$1,800	\$5,300	
22	Maintenance of grounds-----				379	350	350	
23	Light, heat, and power-----				3,601	3,700	3,800	
24	Fire protection-----				3	25	25	
25	Water-----				132	125	125	
26								
27	Totals, Operating Expenses-----				\$4,406	\$6,000	\$9,600	
28								
29	EQUIPMENT							
30	Maintenance of structures—replacement-----				\$46	\$100	\$100	
31	Maintenance of structures—additional-----				-	100	100	
32	Maintenance of grounds—replacement-----				114	100	100	
33	Maintenance of grounds—additional-----				-	100	125	
34	Light, heat, and power—replacement-----				-	-	50	
35								
36	Totals, Equipment-----				\$160	\$400	\$475	
37								
38	Totals, Maintenance and Operation of							
39	Plant-----				\$6,844	\$8,900	\$12,695	
40								
41								
42								
43	EXPENDITURES FOR	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
44	OTHER CURRENT EXPENSES	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
45								
46	Hospitalization of members in county							
47	hospitals, to be expended under the							
48	provisions of Section 1086.1 of the							
49	Military and Veterans Code							
50								
51	APPROPRIATIONS AVAILABLE							
52								
53	Budget Act appropriation-----				\$10,000	\$5,000	\$2,500	
54	Unexpended balance, estimated savings-----				-9,506	-2,500	-	
55								
56	TOTAL EXPENDITURES-----				\$494	\$2,500	\$2,500	
57								
58								
59	EXPENDITURES BY FUNCTION							
60	AND OBJECT							
61								
62	OPERATING EXPENSES							
63	Hospital care-----				\$494	\$2,500	\$2,500	
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CENTENNIALS COMMISSION

To sponsor, assist in, promote, and provide, during the years 1948 through 1950, for the appropriate observance throughout the State of anniversaries of significant events in the history of California.

Office at San Francisco

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
GENERAL FUND				
EXPENDITURES				
Current Expenses:				
Administration	\$173,116	\$141,150	\$55,193	\$—85,957
Special Items	981,897	258,850	391,000	132,150
TOTAL EXPENDITURES	\$1,155,013	\$400,000	\$446,193	\$46,193 (11.5%)

Analysis

SALARIES AND WAGES: A decrease of \$56,551. The activities of the commission are to terminate on December 31, 1950. Thirteen positions will be eliminated on September 30, and five positions will extend until December 31.

OPERATING EXPENSES: A decrease of \$27,706 is also the result of terminating the commission's activities.

EQUIPMENT: A decrease of \$1,700. Provision is made for additional miscellaneous office equipment amounting to \$300.

SPECIAL ITEMS: An increase of \$132,150. Provision is made for the following activities:

- Assistance to local celebrations, \$89,000. The \$61,000 proposed increase results from the anticipation of more local celebrations in 1950, commemorating the anniversary of California's statehood.
- Historical caravan, \$30,000. This activity is to be continued in order that communities in areas which have not yet been visited by the caravan may have an opportunity to view the historical exhibits.
- Historical markers, \$2,000. The commission proposes to continue participating with communities in marking places of historical interest.
- Publicity, \$20,000. The amount proposed represents a \$5,000 decrease from 1949-50, and is required to publicize properly the statehood celebrations in 1950.
- Statehood, \$250,000. In creating the commission, the Legislature provided for three specific events to be commemorated. Statehood, the third event, is expected to climax the activities of the State in commemorating the first 100 years of existence.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriation-----				\$2,000,000	\$400,000	\$400,000	
Prior year balance available, Chapter 478, Statutes 1947-----				46,193	46,193	46,193	
TOTAL AVAILABLE -----				\$2,046,193	\$446,193	\$446,193	
Balance available in subsequent fiscal year -----				—\$46,193	—\$46,193	—	
Unexpended balance, estimated savings-----				—\$44,987	—	—	
TOTAL EXPENDITURES -----				\$1,155,013	\$400,000	\$446,193	
EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized-----	21.4	18	5	\$109,846	\$89,200	\$32,649	—\$56,551
Operating expenses -----				58,792	49,950	22,244	—27,706
Equipment -----				4,478	2,000	300	—1,700
Special items -----				981,897	258,850	391,000	132,150
TOTAL EXPENDITURES -----				\$1,155,013	\$400,000	\$446,193	\$46,193

DETAIL BY FUNCTION AND OBJECT

Administration							
SALARIES AND WAGES				SALARY RANGE			
Executive secretary (6 months)	1	1	1	\$1,000	\$12,000	\$6,000	
Manager for Southern California (6 months)	1	1	1	\$21-1,000	12,000	6,000	
Liaison officer (1 for 6 months; 5 for 3 months)	7	6	1	415-505	34,875	10,297	
Coordinator, publicity and promotion	1	—	—	395-481	1,075	—	
Administrative assistant, grade 2	0.5	—	—	376-458	—	—	
Senior stenographer-clerk (2 for 6 months)	1.8	2	2	220-268	6,497	3,294	
Intermediate stenographer-clerk (5 for 3 months)	4.4	5	—	190-231	11,982	3,375	

CENTENNIALS COMMISSION—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Administrative aide (3 months)-----	1.8	1	—	\$255-310	\$4,276	\$843
5	Intermediate information clerk-----	0.9	—	—	180-220	—	—
6	Intermediate typist-clerk (3 months)---	1	1	—	180-220	2,360	600
7	Junior clerk (3 months)-----	1	1	—	160-190	2,080	540
8	Temporary help-----	(2)	(0.4)	(0.4)	(7,470)	1,455	1,500
9	Overtime-----	(0.2)	(0.3)	(0.1)	(518)	600	200
10							
11	Totals, Salaries and Wages-----	21.4	18	5	\$109,846	\$89,200	\$32,649
12							
13	OPERATING EXPENSES						
14	Office-----				\$2,700	\$3,000	\$2,000
15	Printing-----				494	1,000	400
16	Telephone and telegraph-----				8,736	8,000	3,000
17	Postage-----				1,965	2,000	800
18	Freight, cartage, and express-----				3,351	500	200
19	Traveling—commission-----				404	500	300
20	Traveling—advisory committee-----				55	50	—
21	Traveling—staff-----				13,804	10,000	2,412
22	Mileage-----				85	500	132
23	Automobile—operation-----				5,776	5,000	2,000
24	Rent—building space-----				10,277	10,400	5,000
25	Accounting services-----				9,514	9,000	6,000
26	Repairs and alterations-----				1,631	—	—
27							
28	Totals, Operating Expenses-----				\$58,792	\$49,950	\$22,244
29							
30	EQUIPMENT						
31	Office—additional-----				\$2,703	\$2,000	\$300
32	Automobile—additional-----				1,775	—	—
33							
34	Totals, Equipment-----				\$4,478	\$2,000	\$300
35							
36	Totals, Administration-----				\$173,116	\$141,150	\$55,193
37							
38	Special Items						
39							
40	Assistance to local celebrations-----				\$207,172	\$28,000	\$89,000
41	Brochure-----				20,204	—	—
42	California historical motion picture-----				75,790	—	—
43	Centennial of art-----				32,798	—	—
44	Centennial of literature-----				35,000	—	—
45	Los Angeles Coliseum statehood						
46	celebration-----				100,000	25,000	—
47	Constitutional convention—Monterey-----				134,775	31,000	—
48	Contract services-----				17,383	4,000	—
49	Fairs-----				19,750	—	—
50	Flags, banners, and photographs-----				8,805	5,000	—
51	Floats-----				20,854	10,000	—
52	Gold rush celebration-----				56,195	16,850	—
53	Historical caravan-----				135,675	40,000	30,000
54	Historical markers-----				12,873	—	2,000
55	Motion picture projection-----				4,592	2,500	—
56	Newsletter-----				17,660	6,000	—
57	Portsmouth square project-----				50,000	—	—
58	Publicity-----				32,371	25,500	20,000
59	Statehood-----				—	40,000	250,000
60	San Diego centennial-----				—	25,000	—
61							
62	Totals, Special Items-----				\$981,897	\$258,850	\$391,000
63							
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CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	EXPENDITURES				
2	Contributions to State Employees' Retirement Fund	\$6,372,146	\$7,221,000	\$7,900,000	
3	Contribution to Legislators' Retirement Fund	—	7,000	28,000	
4	Contribution to Judges' Retirement Fund	10,669	10,700	10,700	
5	Workmen's Compensation Benefits for State Employees	402,903	480,000	540,000	
6	Refund of Taxes, Licenses and Other Fees	10,001	5,000	5,000	
7	Reimbursement to San Francisco Harbor Improvement Fund	43,606	—	—	
8	Expenses of Presidential Electors	967	—	—	
9	State Cooperation with Pacific Coast Board of Inter-Govern-				
10	mental Relations	—	—	10,000	
11	Legislative Claims	45,456	417,645	55,554	
12	Permanent Revolving Funds	150,000	2,740,000	—	
13	Board of Control—Back Salary Claims	—	508,591	—	
14					
15	TOTALS	\$7,035,748	\$11,389,936	\$8,549,254	
16	General Fund	6,926,085	9,892,513	8,405,737	
17	Reserve Funds	—	1,000,000	—	
18	Special Funds	108,918	463,603	123,375	
19	Trust and Other Funds	745	33,820	20,142	
20					
21	EXPENDITURES FOR	NO. OF POSITIONS			
22	OTHER CURRENT EXPENSES	48-49	49-50	50-51	
23		(Filled)	(Auth.)	(Auth.)	
24					
25					
26					
27					
28					
29					
30	Contributions to State Employees' Retirement Fund ^a				
31					
32					
33					
34	Continuing appropriations prescribed by Sections 20751 and 20752				
35	of the Government Code for transfer to the State Employees'				
36	Retirement Fund from State funds out of which salaries of				
37	members are paid:				
38	General Fund	\$6,428,055	\$7,448,827	\$8,077,028	
39	Reserve Funds	11,002	11,419	11,481	
40	Special Funds	2,959,194	3,833,601	4,066,282	
41					
42	Totals, Expenditures Incurred	\$9,398,251	\$11,293,847	\$12,154,791	
43	Less: Contributions paid out of support appropriations	—161,840	—372,297	—336,220	
44					
45	Net Totals, Fixed Charge Expenditures	\$9,236,411	\$10,921,550	\$11,818,571	
46	Less: Amounts included in agency budgets	—2,864,265	—3,700,550	—3,918,571	
47					
48	TOTAL FIXED CHARGE EXPENDITURES NOT IN				
49	AGENCY BUDGETS	\$6,372,146	\$7,221,000	\$7,900,000	
50	General Fund	6,277,146	7,126,000	7,805,000	
51	Fair and Exposition Fund	95,000	95,000	95,000	
52					
53					
54	EXPENDITURES BY FUND				
55					
56	Fixed Charges				
57					
58	Contributions Not Included in Agency Budgets:				
59	General Fund	\$6,277,146	\$7,126,000	\$7,805,000	
60	Fair and Exposition Fund	95,000	95,000	95,000	
61					
62	Totals, Contributions Not Included in Agency Budgets	\$6,372,146	\$7,221,000	\$7,900,000	
63	Contributions Included in Agency Budgets:				
64	Accountancy Fund	\$2,468	\$2,135	\$2,255	
65	Agricultural Society Contingent Fund, State	17,817	17,000	15,000	
66	Agriculture Fund, Department of	116,590	131,908	134,050	
67	Architectural Examiners Fund, California State Board of	973	1,215	1,242	
68	Architecture Public Building Fund, Division of	11,266	25,900	28,730	
69	Athletic Commission Fund	6,416	9,215	9,619	
70	Banking Fund, State	11,172	13,120	14,016	
71	Barber Examiners' Fund, State Board of	2,867	3,301	3,519	
72	Beach Fund, State	439	1,000	750	
73	Building and Loan Inspection Fund	6,046	7,285	7,449	
74	Cemetery Fund	—	98	616	
75	Chiropractic Examiners' Fund, State Board of	733	975	1,148	
76	Civil Engineers' Fund	3,667	5,023	5,235	
77					
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86					

^a State contribution rates, as percentages of salaries and wages paid to member employees, are:

For "Miscellaneous" Members	8.00%
For "Highway Patrol" members prior to October 1, 1949	19.10%
For "Highway Patrol" members subsequent to October 1, 1949	27.70%
For "Forestry Service" members	13.39%
For "Warden" members	23.17%

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Contributions to State Employees' Retirement Fund—Continued						
2	Contributions Included in Agency Budgets—Continued						
3	Collection Agency Fund				\$1,321	\$1,501	\$1,555
4	College Fund, State				8,330	10,200	10,774
5	Contractors' License Fund				18,062	24,047	24,815
6	Cosmetology's Contingent Fund, Board of				5,840	6,383	6,521
7	Dentistry Fund, State				1,221	1,462	1,504
8	Dry Cleaners' Fund				3,910	4,700	5,460
9	Fish and Game Preservation Fund				250,848	292,313	311,348
10	Funeral Directors' and Embalmers' Fund, State				1,183	1,208	1,231
11	Furniture and Bedding Inspection Fund, Bureau of				7,725	9,090	9,343
12	Highway Fund, State				884,095	960,007	1,000,920
13	Highway Users' Tax Fund				3,866	—	—
14	Insurance Fund				47,652	56,319	60,292
15	Lands Act Fund, State				14,229	19,160	19,740
16	Medical Examiners, Contingent Fund of the Board of				3,318	3,742	4,044
17	Motor Vehicle Fund:						
18	Department of California Highway Patrol				723,165	1,251,476	1,322,122
19	Department of Motor Vehicles				398,401	480,005	537,099
20	Motor Vehicle Fuel Fund:						
21	Controller				9,516	16,083	16,256
22	Board of Equalization				21,458	24,041	24,860
23	Motor Vehicle Transportation Tax Fund:						
24	Controller				5,867	6,035	6,186
25	Board of Equalization				29,924	35,425	36,075
26	Nurse Examiners' Fund, Board of				3,379	4,185	4,400
27	Optometry Fund, State				953	1,017	1,052
28	Osteopathic Examiners, Contingent Fund of the Board of				890	891	1,059
29	Park Fund, State				1,850	900	800
30	Park Maintenance Fund, State				89,422	109,300	117,200
31	Petroleum and Gas Fund				20,990	21,580	21,800
32	Pharmacy Board Contingent Fund				4,300	6,402	6,943
33	Pilot Commissioners' Special Fund, Board of				218	262	270
34	Poultry Testing Project Fund				1,122	1,946	2,118
35	Private Detective Fund				809	1,016	1,053
36	Postwar Unemployment and Construction Fund:						
37	Controller				1,879	2,067	2,197
38	Department of Finance				9,123	9,352	9,284
39	Railroad Commission Transportation Rate Fund				65,324	73,105	77,715
40	Real Estate Fund				21,734	24,323	25,367
41	Redemption Tax Fund				10,808	11,518	11,907
42	Registered Social Workers' Fund				711	718	718
43	Sixth District Agricultural Association Fund				5,686	4,646	4,791
44	Structural Pest Control Fund				1,345	1,417	1,432
45	Veterinary Examiners' Contingent Fund, Board of				344	377	392
46	Watermasters' Service Fund				2,036	2,664	2,748
47	Wildlife Restoration Fund				406	970	1,020
48	Yacht and Ship Brokers Fund				501	522	531
49							
50	Totals, Contributions Included in Agency Budgets				\$2,864,265	\$3,700,550	\$3,918,571
51							
52	TOTALS, FIXED CHARGES				\$9,236,411	\$10,921,550	\$11,818,571
53	General Fund				6,277,146	7,126,000	7,805,000
54	Reserve Funds				11,002	11,419	11,481
55	Special Funds				2,948,263	3,784,131	4,002,090
56							
57	Contributions Charged to Support Appropriations ^b						
58							
59	Public Health:						
60	Public Health Fund				\$10,931	\$16,470	\$22,192
61	General Fund transferred to Public Health Fund				86,047	158,651	174,325
62	Division of San Francisco Bay Toll Crossings:						
63	Highway Fund, State				—	33,000	42,000
64	Social Welfare:						
65	General Fund transferred to Public Health Fund				64,862	164,176	97,703
66							
67	TOTALS, CONTRIBUTIONS CHARGED TO SUPPORT						
68	APPROPRIATIONS				\$161,840	\$372,297	\$336,220
69	General Fund				150,909	322,827	272,028
70	Special Funds				10,931	49,470	64,192
71							

^b Does not include contributions from federal aid funds, nor trust, revolving and other nonrevenue funds.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Contribution to Legislators' Retirement Fund						
2	General Fund						
3	APPROPRIATIONS AVAILABLE						
4	Budget Act appropriation-----				—	\$7,000	\$28,000
5	ANALYSIS OF EXPENDITURES						
6	State's contribution, equal to so much of benefits to be paid during						
7	the year as is not provided by accumulated contributions of						
8	retired members, as estimated by Board of Administration,						
9	State Employees' Retirement System-----				—	7,000	28,000
10	Contribution to Judges' Retirement Fund						
11	General Fund						
12	APPROPRIATIONS AVAILABLE						
13	Continuing appropriation of 2½ percent of salaries of Supreme and						
14	Appellate Court justices, and Superior and Municipal Court						
15	judges, as prescribed by Chapter 771, Statutes 1937, as amended						
16	by Chapter 1182, Statutes 1941-----				\$89,975	\$103,273	\$103,273
17	Contributions for Superior and Municipal Court judges shown in						
18	Local Assistance Budget-----				—79,306	—92,573	—92,573
19	TOTAL EXPENDITURES-----				\$10,669	\$10,700	\$10,700
20	ANALYSIS OF EXPENDITURES						
21	State's Contributions to Judges' Retirement Fund for Supreme and						
22	Appellate Court justices-----				\$10,669	\$10,700	\$10,700
23	Workmen's Compensation Benefits for State Employees						
24	General Fund						
25	APPROPRIATIONS AVAILABLE						
26	Budget Act appropriation-----				\$335,000	\$370,000	\$540,000
27	Deficiency appropriation-----				—	110,000	—
28	Allocations from emergency fund-----				71,000	—	—
29	Total Available-----				\$406,000	\$480,000	\$540,000
30	Unexpended balance, estimated savings-----				—3,097	—	—
31	TOTAL EXPENDITURES-----				\$402,903	\$480,000	\$540,000
32	EXPENDITURES BY FUNCTION AND OBJECT						
33	OPERATING EXPENSES						
34	Compensation, hospitalization and medical care as prescribed by						
35	the Workmen's Compensation Act, for state employees in-						
36	jured in line of duty, whose salaries are paid from the Gen-						
37	eral Fund, and services of State Compensation Insurance						
38	Fund as Adjusting Agent-----				\$402,903	\$480,000	\$540,000
39	Refund of Taxes, Licenses and Other Fees Upon Approval of the Board of Control						
40	General Fund						
41	APPROPRIATIONS AVAILABLE						
42	Budget Act appropriation-----				\$5,000	\$5,000	\$5,000
43	Allocations from Emergency Fund-----				5,001	—	—
44	Total Available-----				\$10,001	\$5,000	\$5,000
45	Unexpended balance, estimated savings-----				—	—	—
46	TOTAL EXPENDITURES-----				\$10,001	\$5,000	\$5,000
47	EXPENDITURES BY FUNCTION AND OBJECT						
48	OPERATING EXPENSES						
49	Refund of taxes, licenses and other fees-----				\$10,001	\$5,000	\$5,000

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Reimbursement to San Francisco Harbor Improvement Fund						
2	General Fund						
3	APPROPRIATIONS AVAILABLE						
4	Budget Act appropriation				\$43,606	-	-
5	EXPENDITURES BY FUNCTION AND OBJECT						
6	OPERATING EXPENSES						
7	Return of interest on San Francisco Seawall No. 4 moneys						
8	erroneously deposited in General Fund.....				43,606	-	-
9	Expenses of Monterey Flag Raising Centennial						
10	General Fund						
11	APPROPRIATIONS AVAILABLE						
12	Prior Year Balance Available:						
13	Chapter 70, Statutes of 1946 (First Extra Session)				\$428	-	-
14	Unexpended balance, estimated savings.....				428	-	-
15	TOTAL EXPENDITURES				-	-	-
16	Expenses of City of Benicia Centennial						
17	General Fund						
18	APPROPRIATIONS AVAILABLE						
19	Special Appropriations:						
20	Prior Year Balance Available:						
21	Chapter 631, Statutes of 1947.....				\$8,000	\$8,000	\$8,000
22	Balance available in subsequent fiscal year.....				8,000	8,000	8,000
23	TOTAL EXPENDITURES				-	-	-
24	Expenses of Presidential Electors						
25	General Fund						
26	APPROPRIATIONS AVAILABLE						
27	Continuing appropriations for expenses prescribed by Section 10558						
28	of the Elections Code.....				\$967	-	-
29	EXPENDITURES BY FUNCTION AND OBJECT						
30	OPERATING EXPENSES						
31	Traveling expenses				967	-	-
32	State Cooperation With Pacific Coast Board of Inter-governmental Relations						
33	General Fund						
34	APPROPRIATIONS AVAILABLE						
35	Budget Act appropriation.....				-	-	\$10,000
36	ANALYSIS OF EXPENDITURES						
37	Payment to the Pacific Coast Board of Inter-Governmental Relations						
38	in cooperation with federal, state, and local governments in						
39	states of Washington, Oregon, and California.....				-	-	10,000

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
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a The expenditures of these funds are not included in the over-all budget totals.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			

Permanent Revolving Funds—Continued						
EXPENDITURES BY REVOLVING FUND						
Establishment or Increase of Permanent Revolving Funds:						
General Fund:						
Correctional Industries Revolving Fund—increase	—	\$200,000	—			
Purchasing Revolving Fund—increase	—	200,000	—			
Water Commission Revolving Fund—increase	—	50,000	—			
State Printing Fund—increase	\$100,000	—	—			
Service Revolving Fund—increase	—	200,000	—			
Industrial Home for the Adult Blind Manufacturing Fund— increase	50,000	30,000	—			
Los Angeles Industrial Workshop for the Blind Manufacturing Fund—increase	—	40,000	—			
San Diego Industrial Workshop for the Blind Manufacturing Fund—increase	—	20,000	—			
Soil Conservation Equipment Revolving Fund—establishment	—	1,000,000	—			
Totals, General Fund	\$150,000	\$1,740,000	—			
Postwar Unemployment and Construction Fund:						
Water Pollution Control Fund—establishment	—	1,000,000	—			
Totals, Permanent Revolving Funds	\$150,000	\$2,740,000	—			

Board of Control—Back Salary Claims

For Compensation for Overtime Accumulated Prior to June 9, 1948, in Accordance With Section 18005.5, Government Code

Various Funds**APPROPRIATIONS AVAILABLE**

Special Appropriation—Chapter 1231, Statutes 1949:

General Fund	—	\$193,742	—
Special funds	—	312,465	—
Nonrevenue funds ^a	—	2,384	—
TOTAL EXPENDITURES	—	\$508,591	—

EXPENDITURES BY FUND

General Fund	—	\$193,742	—
State Agricultural Society Contingent Fund	—	3,946	—
State Highway Fund	—	28,951	—
State Lands Act Fund	—	890	—
Motor Vehicle Fund	—	274,523	—
Motor Vehicle License Fee Fund	—	4,155	—
Subtotals, state funds	—	\$506,207	—
Department of Employment Contingent Fund ^a	—	2,177	—
San Francisco Harbor Improvement Fund ^a	—	207	—
Totals, Compensation for Overtime	—	\$508,591	—

Expenses of California Olympic Commission**Bond Sinking Fund of 1943****APPROPRIATIONS AVAILABLE**

Special appropriation, Chapter 1099, Statutes 1949	—	\$1,000,000	—
Prior year appropriations available—Chapter 1099, Statutes 1949	—	—	\$1,000,000
Balances available in subsequent fiscal years	—	—1,000,000	—1,000,000
TOTAL EXPENDITURES	—	—	—

^a The expenditures of these funds are not included in the over-all budget totals.

BOND INTEREST AND REDEMPTION

LINE	ANALYSIS OF EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (-) FROM 1949-50
1	APPROPRIATIONS AVAILABLE				
2	General Fund:				
3	Continuing appropriations for payment of interest and redemption				
4	on general obligation bonds:				
5	Sacramento State Buildings, Chapter 235, Statutes of 1913-----	\$170,000	\$170,000	\$170,000	
6	San Francisco State Building, Chapter 541, Statutes of 1913--	33,600	32,800	32,000	—\$800
7	State University Building, Chapter 16, Statutes of 1915-----	69,700	67,900	66,100	—1,800
8	State Buildings and University Buildings, Chapter 161, Statutes				
9	of 1925-----	432,500	421,250	410,000	—11,250
10	California State Parks, Chapter 765, Statutes of 1927-----	338,063	327,268	316,101	—11,162
11	California Tenth Olympiad, Chapter 313, Statutes of 1927-----	50,313	49,188	48,063	—1,125
12	Highway Bond Act, Chapter 383, Statutes of 1909-----	608,000	592,000	576,000	—16,000
13	Highway Bond Act, Chapter 404, Statutes of 1915-----	611,250	594,375	577,500	—16,875
14	Highway Bond Act, Chapter 93, Statutes of 1919-----	1,752,500	1,702,500	1,660,000	—42,500
15	Unemployment Relief, Section 10, Article 16, Constitution-----	2,442,000	—	—	
16	State School Building, Chapter 922, Statutes of 1949 ^a -----	—	—	1,125,000	1,125,000
17					
18	Total Available-----	\$6,507,926	\$3,957,281	\$4,980,764	\$1,023,483
19	Transfers from Bond Sinking Fund of 1943 ^b -----	—3,485,863	—1,019,218	—994,201	25,017
20	Transfers from Olympic Bond Fund ^c -----	—50,313	—49,188	—48,063	1,125
21					
22	Net Total Expenditures, General Fund-----	\$2,971,750	\$2,888,875	\$3,938,500	\$1,049,625
23	Bond Sinking Fund of 1943: ^b				
24	Continuing appropriation for transfer to the General Fund for				
25	payment of interest and redemption on certain general obli-				
26	gation bonds, Chapter 611, Statutes of 1943-----	\$3,485,863	\$1,019,218	\$994,201	—\$25,017
27	Olympic Bond Fund: ^c				
28	Continuing appropriation for transfer to the General Fund for				
29	payment of interest and redemption on California Tenth				
30	Olympiad bonds, Chapter 366, Statutes of 1933-----	\$50,313	\$49,188	\$48,063	—\$1,125
31					
32	TOTAL EXPENDITURES, ALL FUNDS-----	\$6,507,926	\$3,957,281	\$4,980,764	\$1,023,483
33					
34	^a No bonds have been issued however, it is estimated that \$50,000,000 will be issued during the 1949-50 Fiscal Year at a nominal interest rate of 2½ percent. Any amounts advanced by the General Fund are to be reimbursed at such time funds are available in the Public School Building Loan Fund for such reimbursements. However, no reimbursements are anticipated during the 1950-51 Fiscal Year.				
35	^b The various bond acts provide for payment from the General Fund, but as the General Fund is reimbursed from the Bond Sinking Fund of 1943, as provided by Chapter 611, Statutes 1943, those amounts are shown as expenditures from the Bond Sinking Fund of 1943.				
36	^c Donated funds. Neither receipts nor expenditures are included in the budget total. These bonds are obligations of the General Fund but are currently financed by donated funds accepted under the provisions of Chapter 366, Statutes 1933.				
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BOND INTEREST AND REDEMPTION—Continued

LINE	EXPENDITURES BY ISSUE	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Sacramento State Buildings of 1913: a			
2	Interest	\$120,000	\$120,000	\$120,000
3	Sinking Fund Payment	50,000	50,000	50,000
4	San Francisco State Building of 1913: a			
5	Interest	13,600	12,800	12,000
6	Redemption	20,000	20,000	20,000
7	State University Building of 1915: a			
8	Interest	29,700	27,900	26,100
9	Redemption	40,000	40,000	40,000
10	State Building and University Buildings of 1925: a			
11	Interest	182,500	171,250	160,000
12	Redemption	250,000	250,000	250,000
13	State Parks of 1927: a			
14	Interest	88,063	77,268	66,101
15	Redemption	250,000	250,000	250,000
16	California Tenth Olympiad of 1927: b			
17	Interest	25,313	24,188	23,063
18	Redemption	25,000	25,000	25,000
19	First Highway of 1909: c			
20	Interest	208,000	192,000	176,000
21	Redemption	400,000	400,000	400,000
22	Second Highway of 1915: c			
23	Interest	236,250	219,375	202,500
24	Redemption	375,000	375,000	375,000
25	Third Highway of 1919: c			
26	Interest	752,500	702,500	660,000
27	Redemption	1,000,000	1,000,000	1,000,000
28	Unemployment Relief of 1934: a			
29	Interest	42,000	—	—
30	Redemption	2,400,000	—	—
31	State School Building of 1949:			
32	Interest	—	—	1,125,000
33	TOTAL EXPENDITURES: d			
34	Interest	\$1,697,926	\$1,547,281	\$2,570,764
35	Redemption	4,810,000	2,410,000	2,410,000
36	Totals	\$6,507,926	\$3,957,281	\$4,980,764
37	Transfers from Bond Sinking Fund of 1943:			
38	Interest	—\$475,863	—\$409,218	—\$384,201
39	Redemption	—3,010,000	—610,000	—610,000
40	Transfers from Olympic Bond Fund:			
41	Interest	—25,313	—24,188	—23,063
42	Redemption	—25,000	—25,000	—25,000
43	NET TOTALS, GENERAL FUND:			
44	Interest	\$1,196,750	\$1,113,875	\$2,163,500
45	Redemption	1,775,000	1,775,000	1,775,000
46	Totals	\$2,971,750	\$2,888,875	\$3,938,500

^a Interest, principal and sinking fund payments on these issues to their final maturities are covered by transfers from the Bond Sinking Fund of 1943.

^b Donated funds have been set aside in the Olympic Bond Fund for payment of interest and redemption on these bonds.

^c Interest and redemption on these bonds are covered by motor vehicle license fee revenues transferred to the General Fund.

^d With the exception of the Sinking Fund payment on the Sacramento State Buildings Bonds of 1913, the debt service expenditures for each fiscal year include interest and redemption payments due on July 2d of the succeeding fiscal years, which are disbursed from the Treasury on May 30th for transmittal to the State's fiscal agent in New York City.

RESERVES FOR CONTINGENCIES

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	PROVISIONS FOR CONTINGENCIES :			
2	General Fund :			
3	General Emergencies -----	-	\$636,230	\$1,500,000
4	Salary Increases -----	-	361,100	1,167,500
5				
6	TOTALS, GENERAL FUND -----	-	\$997,330	\$2,667,500
7				
8				
9	PROVISIONS FOR CONTINGENCIES	ACTUAL	ESTIMATED	PROPOSED
10		1948-49	1949-50	1950-51
11				
12				
13				
14	General Emergencies			
15	For contingencies for which no appropriation or insufficient appropriation, has been made by law. To be allocated by the			
16	Department of Finance.			
17				
18	General Fund			
19				
20	APPROPRIATIONS AVAILABLE			
21				
22	Budget Act appropriation -----	\$1,500,000	\$1,600,000	\$1,500,000
23	Appropriated for Local Assistance, Education -----	-	100,000	-
24				
25	Total Available -----	\$1,500,000	\$1,500,000	\$1,500,000
26	Allocations included in agency budgets -----	1,158,167	863,770	-
27				
28	Unallocated balance (including loans and advances outstanding) -----	\$341,833	\$636,230	\$1,500,000
29	Unexpended balance, estimated savings -----	341,833	-	-
30				
31	PROVISION FOR CONTINGENCIES, BALANCE OF YEAR -----	-	\$636,230	\$1,500,000
32				
33				
34	DETAIL OF LOANS AND ADVANCES OUTSTANDING			
35	DECEMBER 31, 1949			
36				
37	Department of Finance :			
38	Advance for prepayment of automobile liability insurance pre-			
39	miums pending receipt of amounts billed to special funds -----	\$85,000	\$77,100	-
40	Advance for prepayment of premiums for liability insurance to be			
41	billed to District Agricultural Fairs -----	16,113	12,428	-
42	Advances for purchase of war surplus buildings pending resale to			
43	state agencies -----	225,000	-	-
44	Advance to Napa State Farm for a revolving fund for purchasing			
45	and processing meat -----	-	30,000	-
46	Board of Osteopathic Examiners :			
47	Advance to Contingent Fund of the Board of Osteopathic			
48	Examiners pending receipt of annual revenues -----	-	4,000	-
49	Nevada Irrigation District :			
50	Loan to Nevada Irrigation District to replenish funds of said			
51	district which were seriously depleted by cost of maintenance			
52	due to excessive freezing weather -----	-	25,000	-
53	Placer County Soil Conservation District :			
54	Loan to Placer County Soil Conservation District in accordance			
55	with Public Resources Code in order to perform necessary soil			
56	conservation work -----	-	25,000	-
57				
58	TOTAL LOANS OUTSTANDING, DECEMBER 31, 1949 -----	\$326,113	\$173,528	-
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RESERVES FOR CONTINGENCIES—Continued

LINE	PROVISIONS FOR CONTINGENCIES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Salary Increases			
2				
3	For augmentation of appropriations to agencies to meet added costs resulting from increases in salary ranges adopted and			
4	proposed by the State Personnel Board and other salary-fixing authorities since July 1, 1949, but not included in detailed			
5	agency budgets, or increases in salary ranges which may be adopted by the State Personnel Board or other salary fixing			
6	authority.			
7				
8	General Fund			
9				
10	APPROPRIATIONS AVAILABLE			
11				
12	Budget Act Appropriations:			
13	Budget Act of 1948 (Item 362)-----	\$2,000,000	--	--
14	Budget Act of 1948 (Item 279), as augmented by Chapter			
15	1237, 1949-----	--	\$5,307,215	--
16	Budget Act of 1949 (Item 280)-----	--	500,000	--
17	Budget Act of 1950, provision for 1949-50 increases-----	--	--	\$667,500
18	Budget Act of 1950, provisions for probable increases in 1950-51--	--	--	500,000
19	Special Appropriations:			
20	Chapter 18, Statutes of 1949-----	1,800,000	--	--
21				
22	Total Available-----	\$3,800,000	\$5,807,215	\$1,167,500
23	Allocations included in agency budgets-----	3,270,619	4,792,970	--
24				
25	Unallocated balance-----	\$529,381	\$1,014,245	\$1,167,500
26	Unexpended balance, estimated savings-----	529,381	653,145	--
27				
28	TOTAL PROVISION FOR FURTHER SALARY INCREASES	--	\$361,100	\$1,167,500
29				
30	ANALYSIS OF PROVISION FOR FURTHER SALARY INCREASES			
31				
32	Differential for night shift work for selected classes-----	--	--	\$13,000
33	Provisions for adjustment of inequities in salaries of individual			
34	classes within the state service, and for meeting probable further			
35	wage increases in private industry and other governmental			
36	agencies during 1950-51-----	--	\$97,500	487,000
37	For increased salary ranges adopted and proposed by the State Per-			
38	sonnel Board and other salary-fixing authorities since July 1,			
39	1949, but not included in detailed agency budgets-----	--	263,600	667,500
40				
41	TOTAL PROVISION FOR FURTHER SALARY INCREASES	--	\$361,100	\$1,167,500
42				
43				
44	Reduction in Work Week			
45				
46	For augmentation of appropriations of agencies supported from the General Fund to pay for overtime worked, or salaries of			
47	additional employees made necessary by reduction of working hours.			
48				
49	General Fund			
50				
51	APPROPRIATIONS AVAILABLE			
52				
53	Budget Act appropriation-----	\$1,500,000	--	--
54	Allocations included in agency budgets-----	242,815	--	--
55				
56	Unallocated balance-----	\$1,257,185	--	--
57	Unexpended balance, estimated savings-----	1,257,185	--	--
58				
59	PROVISION FOR CONTINGENCIES, BALANCE OF FISCAL			
60	YEAR-----	--	--	--
61				
62				
63	Price and Population Increases			
64				
65	For augmentation of support appropriations to meet increases in prices of commodities and utilities and increases in institu-			
66	tional populations above the levels upon which appropriations in the Budget Act were based.			
67				
68	General Fund			
69				
70	APPROPRIATIONS AVAILABLE			
71				
72	Budget Act appropriation-----	\$2,000,000	--	--
73	Allocations included in agency budgets-----	1,313,434	--	--
74				
75	Unallocated balance-----	\$686,566	--	--
76	Unexpended balance, estimated savings-----	686,566	--	--
77				
78	PROVISION FOR CONTINGENCIES, BALANCE OF FISCAL			
79	YEAR-----	--	--	--
80				
81				
82	a Excludes State Highway Fund since all funds available for highways have been budgeted, the increased costs due to salary increases			
83	will be met by adjustments within the budget.			
84				
85				
86				

RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1949-50	GENERAL EMERGENCIES		1949-50 COST OF SALARY INCREASES	
		DETAIL	TOTAL	FOR INCREASES GRANTED IN 1948-49	FOR INCREASES GRANTED IN 1949-50
1	For State Operations				
2					
3	Legislative Office, Alameda County	-	-	\$180	-
4	Legislative Office, Los Angeles	-	-	180	-
5	Legislative Office, San Diego	-	-	167	-
6	Legislative Office, San Francisco	-	-	173	-
7	Legislative Counsel Bureau	-	-	3,907	\$2,511
8	Supreme Court	-	-	732	-
9	Judicial Council:				
10	Additional compensation and expenses for assigned judges	-	\$4,131	-	-
11	District Court of Appeal, First Appellate District	-	-	180	2,070
12	District Court of Appeal, Third Appellate District	-	-	575	-
13	District Court of Appeal, Fourth Appellate District	-	-	792	130
14	Governor	-	-	6,783	-
15	California State Disaster Council	-	-	39	-
16	Accumulated vacation for resigned employees	-	257	-	-
17	California State Disaster Council:				
18	Additional financing, temporary help	-	39	-	-
19	Lieutenant Governor	-	-	120	-
20	Accumulated vacation for resigned employees	-	467	-	-
21	Employees' Retirement System	-	96,691	12,175	-
22	Process changes in provisions of retirement law	\$16,925	-	-	-
23	Mechanization of member accounts	79,766	-	-	-
24	State Personnel Board	-	-	51,994	-
25	Accelerated classification study	-	21,860	-	-
26	Secretary of State	-	-	2,638	-
27	Department of Agriculture	-	7,213	156,358	-
28	Additional temporary help to reorganize testing procedures	1,920	-	-	-
29	Trade-in allowance on automobiles not realized	5,293	-	-	-
30	Department of Corrections:				
31	Departmental Administration	-	57,560	6,594	208
32	Returning fugitives from justice	55,000	-	-	-
33	Salary savings not realized and additional reclassifications	2,560	-	-	-
34	The Medical Facility	-	-	-	2,490
35	New personnel as institution started before programmed	-	11,851	-	-
36	California Institution for Men, Chino	-	-	42,520	510
37	Estimated salary savings not realized	-	6,476	-	-
38	California State Prison at Folsom	-	-	53,024	1,830
39	Increase due to transfer of 43 tuberculosis patients to Folsom	-	14,117	-	-
40	California State Prison at San Quentin	-	-	84,469	1,830
41	Finance increase necessitated by transfer of 80 insane prisoners	-	27,267	-	-
42	California State Prison at Soledad	-	-	22,077	1,830
43	California Vocational Institution	-	-	28,596	380
44	California Institution for Women	-	-	9,612	1,926
45	Adult Authority	-	-	26,645	-
46	Board of Trustees, California Institution for Women	-	-	1,454	-
47	Youth Authority, Departmental Administration	-	-	33,683	1,500
48	Fricot Ranch School for Boys	-	-	5,887	1,644
49	Fred C. Nelles School for Boys	-	-	21,653	387
50	Paso Robles School for Boys	-	-	7,768	1,836
51	Preston School of Industry	-	-	39,638	390
52	Los Guilucos School for Girls	-	-	7,893	1,842
53	Ventura School for Girls	-	-	14,599	510
54	To replace auto damaged by fire	-	1,400	-	-
55	Department of Education:				
56	Support	-	-	28,284	-
57	School Lunch Program	-	-	2,940	-
58	Bureau of Vocational Rehabilitation	-	-	358	-
59	Expenses of administering Child Care Centers	-	3,515	-	-
60	Division of Libraries	-	-	9,785	1,500
61	Increased costs of publications	-	1,045	-	-
62	Chico State College	-	-	27,507	-
63	Fresno State College	-	-	55,545	-
64	Humboldt State College	-	-	11,941	-
65	Los Angeles State College	-	-	19,622	-
66	Increased enrollment	-	121,115	-	-
67	Sacramento State College	-	-	13,908	-
68	San Diego State College	-	-	72,914	-
69	San Francisco State College	-	-	58,508	-
70	San Jose State College	-	-	108,240	-
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RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1949-50	GENERAL EMERGENCIES		1949-50 COST OF SALARY INCREASES	
		DETAIL	TOTAL	FOR INCREASES GRANTED IN 1948-49	FOR INCREASES GRANTED IN 1949-50
1	For State Operations—Continued				
2	Department of Education—Continued				
3	California Maritime Academy	—	—	\$2,537	—
4	California School for Blind, Berkeley	—	—	7,233	—
5	California School for Deaf, Berkeley	—	—	12,119	—
6	Estimated reimbursements for services to employees not realized	—	—	—	—
7	and increased enrollment	—	\$6,213	—	—
8	Northern California School for Cerebral Palsied Children	—	—	5,600	—
9	Southern California School for Cerebral Palsied Children	—	—	5,220	—
0	Training Center for Adult Blind	—	—	8,100	—
1	Industrial Workshop for Blind, Los Angeles	—	—	3,069	—
2	State Blind Shop	—	—	1,368	—
3	State commission on school districts	—	—	100	—
4	Finance termination costs	—	3,240	—	—
5	State Teachers' Retirement System	—	—	3,918	—
6	University of California	—	—	1,199,561	—
7	State Board of Control	—	—	218	—
8	State Controller	—	52,708	76,590	—
9	Equipment for field offices—Social Welfare Audits	\$21,613	—	—	—
0	Additional personnel and equipment for Accounting Division	7,032	—	—	—
1	Compilation of school districts financial transactions in accordance	11,103	—	—	—
2	with Chapter 1521, Statutes of 1949	12,960	—	—	—
3	Rent for new quarters	—	—	420,251	—
4	Board of Equalization	—	120,199	132,215	—
5	Department of Finance				
6	Centralization of surplus personal property added to Bureau of	10,222	—	—	—
7	Liquidation	5,000	—	—	—
8	Increased cost of official advertising	49,496	—	—	—
9	Radio maintenance equipment	—	—	—	—
0	Maintenance and operation of building acquired subsequent to	55,481	—	—	—
1	1949 Budget	—	—	384	\$684
2	Napa State Farm	—	—	75,035	—
3	Franchise Tax Board	—	3,615	—	—
4	Increased rent in Business and Professions Building	—	32,091	4,837	1,650
5	State Treasurer	2,223	—	—	—
6	Replace Treasurer's automobile	29,868	—	—	—
7	For rental and freight costs due to expanding warrant operations	—	36,595	108,709	—
8	Department of Industrial Relations	17,280	—	—	—
9	Due to rent decontrol petitions of cities and counties	19,315	—	—	—
0	Decrease in federal funds for apprenticeship training program	—	3,510	3,964	—
1	State Fire Marshal				
2	To study and analyse all of the facts re use, and handling of				
3	liquefied petroleum	2,260	—	—	—
4	Increased costs of new automobiles	1,250	—	—	—
5	Division of Corporations	—	—	17,702	—
6	California District Securities Commission	—	—	156	—
7	Increased cost of rent caused by move in San Francisco	—	975	—	—
8	Department of Justice	—	—	44,378	—
9	Department of Mental Hygiene:				
0	Departmental administration	—	—	27,178	—
1	Outpatient mental hygiene clinics	—	—	6,138	—
2	Langley Porter Clinic	—	—	14,623	—
3	Agnews State Hospital	—	—	85,402	—
4	Atascadero State Hospital	—	—	114	—
5	Camarillo State Hospital	—	—	113,912	—
6	DeWitt State Hospital	—	—	79,332	—
7	Mendocino State Hospital	—	—	70,599	—
8	Transfer of patients from Sonoma	—	4,491	—	—
9	Modesto State Hospital	—	—	87,144	—
0	Napa State Hospital	—	—	101,307	—
1	To replace damaged equipment	—	5,250	—	—
2	Norwalk State Hospital	—	—	67,522	—
3	Increase in population	—	11,508	—	—
4	Patton State Hospital	—	—	100,288	—
5	Stockton State Hospital	—	—	118,831	—
6	Pacific Colony	—	12,611	53,959	—
7	Temporary help	6,000	—	—	—
8	Additional assessment on water stock	6,611	—	—	—
9	Sonoma State Home	—	—	79,960	—
0	Additional security measures at Paxton Cottages	—	60,030	—	—
1	Military Affairs	—	—	47,798	—
2	Natural Resources:				
3	Departmental administration	—	—	6,015	—
4	Additional cost of equipment over budget estimate	—	264	—	—
5	Division of Beaches and Parks	—	—	17,984	—
6	Division of Forestry	—	—	181,379	—
7	Professional and Vocational Standards	—	—	3,636	—

RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1949-50	GENERAL EMERGENCIES		1949-50 COST OF SALARY INCREASES	
		DETAIL	TOTAL	FOR INCREASES GRANTED IN 1948-49	FOR INCREASES GRANTED IN 1949-50
1	For State Operations—Continued				
2					
3					
4	Department of Public Health.....	-	-	\$49,387	-
5	Public Utilities:				
6	Public Utilities Commission.....	-	\$29,488	28,239	-
7	Renting space in Marshall Square Building.....	\$10,488	-	-	-
8	Equipment for increased workload in Reporting Department.....	3,075	-	-	-
9	Increased cost of equipment and decreased turn-in value of automobile.....	1,125	-	-	-
10	Additional help required in reporting section.....	14,800	-	-	-
11	Department of Public Works.....	-	7,189	3,293	-
12	Installation of new accounting system.....	6,746	-	-	-
13	Additional cost of administration and increased rent.....	443	-	-	-
14	Division of Architecture.....	-	10,375	8,030	-
15	Difference between estimated trade-in on two cars and actual trade-in value.....	375	-	-	-
16	Preparation of cost estimate.....	10,000	-	-	-
17	Division of Water Resources.....	-	-	20,168	-
18	Cost of tractor.....	-	2,108	-	-
19	Colorado River Board of California.....	-	-	729	-
20	Reclamation Board.....	-	-	2,442	\$288
21	State Water Resources Board.....	-	-	132	-
22	Department of Social Welfare.....	-	-	136,382	-
23	Recreation Commission:				
24	Salary savings not realized.....	-	1,367	-	-
25	Department of Veterans Affairs.....	-	-	8,146	-
26	Veterans' Home of California.....	-	-	55,610	-
27	Woman's Relief Corps Home.....	-	-	1,440	-
28	Cost of feeding.....	-	939	-	-
29					
30					
31	Totals, State Operations Budget.....	-	\$779,770	\$4,763,040	\$27,946
32					
33	For Local Assistance				
34					
35	Salaries of Superior Court judges, 19 additional judges for nine months, less savings.....	-	\$66,000	-	-
36	Department of Education—free textbooks.....	-	-	\$1,984	-
37	Temporary help to ship increased number of books.....	-	4,000	-	-
38	Public Health:				
39	In accordance with chapter 695/49 for control of gnats.....	-	14,000	-	-
40					
41	Totals, Local Assistance Budget.....	-	\$84,000	\$1,984	-
42					
43	Grand Totals, All Budgets.....	-	\$863,770	\$4,765,024	\$27,946
44	Cross Totals.....	-	-	-	\$4,765,024
45					
46	TOTAL ALLOCATIONS INCLUDED IN AGENCY BUDGETS	-	\$863,770	-	\$4,792,970
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Detailed Budgets

Part II. Capital Outlay Budget

1. SUMMARY OF CAPITAL OUTLAY EXPENDITURES BY PROGRAM
 - A. State Building Program
 - B. District Fair Construction Program
 - C. Beach and Park Acquisition and Improvement Program
 - D. Wildlife Conservation Program
 - E. State Forest Acquisition and Development Program
 - F. State Highway Program
 - G. Flood Control and Reclamation Program
2. DETAILED CAPITAL OUTLAY BUDGETS OF DEPARTMENTS AND OTHER STATE AGENCIES
3. ANNUAL HIGHWAY BUDGET REPORT



SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY

PROGRAM AND AGENCY STATE BUILDING PROGRAM	ACTUAL EXPENDITURES, 1948-49		ESTIMATED EXPENDITURES, 1949-50		ESTIMATED EXPENDITURES, 1950-51	
	General Fund	Reserves * and Special Funds †	General Fund	Reserves * and Special Funds †	General Fund	Reserves * and Special Funds †
LEGISLATURE: Construction, Improvements, and Equip.---	-	-	-	-	-	\$1,100,000†
DEPARTMENT OF AGRICULTURE: Real Property Acquisition	\$17,145	\$2,533* 171,888*	\$10,000	\$12,849* {273,864* 100,000†}	\$15,090	\$404,844*
Totals, Department of Agriculture ----	\$17,145	\$174,421*	\$10,000	{286,713* 100,000†}	\$15,090	\$404,844*
POULTRY IMPROVEMENT COMMISSION:	-	-	-	-	-	-
Real Property Acquisition	-	\$4,891† 48,892†	-	29,825†	-	\$1,000†
Totals, Poultry Improvement Commission-----	-	\$53,783†	-	\$29,825†	-	\$1,000†
DEPARTMENT OF CORRECTIONS: Real Property Acquisition	-	392,076*	-	\$5,036*	-	\$494,000*
Construction, Improvements, and Equip.---	\$646,965	2,588,791*	-	26,665,325*	\$217,610	10,535,625*
Totals, Department of Corrections ----	\$646,965	\$2,980,867*	-	\$26,670,361*	\$217,610	\$11,029,625*
YOUTH AUTHORITY: Real Property Acquisition	-	\$865* 1,080,974*	-	\$85,000*	-	\$3,127,887*
Construction, Improvements, and Equip.---	\$51,666	\$1,081,839*	\$19,255	5,751,962*	\$88,195	\$3,216,082
Totals, Youth Authority -----	\$51,666	\$1,081,839*	\$19,255	\$5,836,962*	\$88,195	\$3,216,082
DEPARTMENT OF EDUCATION: Real Property Acquisition	\$25,379	\$408,215*	-	{33,253,892* 835,000†}	-	-
Construction, Improvements, and Equip.---	469,366	{5,618,194* 435,223†}	\$20,245	{24,253,170* 1,659,983†}	\$320,580	{7,626,715* 1,516,952†}
Totals, Department of Education -----	\$494,745	{6,026,409* 435,223†}	\$20,245	{27,507,062* 2,494,983†}	\$320,580	{7,626,715* 1,516,952†}
UNIVERSITY OF CALIFORNIA: Real Property Acquisition	\$325,423	\$735,000† {6,336,025* 2,749,624†}	-	{485,000* \$67,160,764* 2,312,322†}	\$142,100	{7,704,976* 1,991,797†}
Construction, Improvements, and Equip.---	-	-	\$264,350	-	-	-
Totals, University of California -----	\$325,423	{6,336,025* 3,484,624†}	\$264,350	{67,160,764* 2,797,322†}	\$142,100	{7,704,976* 1,991,797†}
DEPARTMENT OF FINANCE: Real Property Acquisition	-	\$757,469* {2,079,431* 993†}	\$430,000	\$1,159,823*	-	\$541,905*
Construction, Improvements, and Equip.---	\$48,513	-	3,720	{14,866,688* 900†}	\$105,900	\$12,500*
Totals, Department of Finance -----	\$48,513	{2,836,900* 993†}	\$433,720	{16,026,511* 900†}	\$105,900	\$1,354,405*
DEPARTMENT OF FINANCE-- DIVISION OF FAIRS AND EXPOSITIONS:	-	-	-	-	-	-
Real Property Acquisition	-	\$392,077* {432,806* 257,026†}	-	\$1,374,226* {599,889* 335,364†}	-	{88,890,724* 31,536†}
Construction, Improvements, and Equip.---	-	-	-	-	-	-
Totals, Division of Fairs and Expositions	-	{824,883* 257,026†}	-	{1,374,226* 335,364†}	-	{88,890,724* 31,536†}

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY—Continued

PROGRAM AND AGENCY STATE BUILDING PROGRAM— Continued	ACTUAL EXPENDITURES, 1948-49			ESTIMATED EXPENDITURES, 1949-50			ESTIMATED EXPENDITURES, 1950-51		
	General Fund	Reserves * and Special Funds †	Total	General Fund	Reserves * and Special Funds †	Total	General Fund	Reserves * and Special Funds †	Total
DEPARTMENT OF CALIFORNIA HIGHWAY PATROL: Construction, Improvements, and Equip. --	-	-	-	-	{ \$80,000* 310,927† }	\$390,927	-	\$222,085†	\$222,085
DEPARTMENT OF MENTAL HYGIENE: Real Property Acquisition Construction, Improvements, and Equip. --	\$993,705	\$269,655* 19,145,925*	\$269,655 20,139,630	-	\$644,071* 35,703,841*	\$644,071 35,703,841	\$50,000 2,010,006	\$359,900* 20,626,861*	\$439,900 22,636,867
Totals, Department of Mental Hygiene--	\$993,705	\$19,415,580*	\$20,409,285	-	\$36,347,912*	\$36,347,912	\$2,060,006	\$21,016,761*	\$23,076,767
ADJUTANT GENERAL AND NATIONAL GUARD: Real Property Acquisition Construction, Improvements, and Equip. --	-	\$4,371,520*	\$4,371,520	-	\$48,500* 3,854,038*	\$48,500 3,854,038	-	\$1,454,500*	\$1,454,500
Totals, Adjutant General and National Guard-----	-	\$4,371,520*	\$4,371,520	-	\$3,902,538*	\$3,902,538	-	\$1,454,500*	\$1,454,500
DEPARTMENT OF MOTOR VEHICLES: Construction, Improvements, and Equip. --	-	\$330,738*	\$330,738	-	\$4,292,824*	\$4,292,824	-	{ \$153,000* 106,000† }	\$259,000
DEPARTMENT OF NATURAL RESOURCES: Construction, Improvements, and Equip. --	\$117,635	\$805,557*	\$923,192	-	{ \$3,933,372* 4,632† }	\$3,938,004	-	{ \$1,036,685* 3,350† }	\$1,040,035
DEPARTMENT OF PUBLIC HEALTH: Real Property Acquisition Construction, Improvements, and Equip. --	-	\$276,279* 252,000*	\$276,279 252,000	-	\$183,718* 2,578,940*	\$183,718 2,578,940	-	-	-
Totals, Department of Public Health ---	-	\$528,279*	\$528,279	-	\$2,762,658*	\$2,762,658	-	-	-
DEPARTMENT OF PUBLIC WORKS— DIVISION OF ARCHITECTURE: Construction, Improvements, and Equip. -- Preliminary Surveys and Plans -----	-	\$150,000*	\$150,000	-	\$12,000*	\$12,000	-	-	-
Totals, Division of Architecture -----	-	\$150,000*	\$150,000	-	\$12,000*	\$12,000	-	-	-
DEPARTMENT OF VETERANS' AFFAIRS: Construction, Improvements, and Equip. --	\$63,007	\$1,329,268*	\$1,392,275	\$259,500	{ \$1,033,442* 89,250† }	\$1,382,192	\$20,060	{ \$1,454,970* 600,000† }	\$2,075,030
MISCELLANEOUS REPAIRS, IMPROVEMENTS: Unallocated -----	-	-	-	-	\$1,000,000*	\$1,000,000	-	\$1,087,789*	\$1,087,789
Totals, State Building Program-----	\$2,758,804	{ \$47,192,286* 4,231,649† }	\$54,182,739	\$1,007,070	{ \$198,807,234* 6,163,203† }	\$205,977,507	\$2,969,541	{ \$66,342,881* 5,572,720† }	\$74,885,142
DISTRICT FAIR CONSTRUCTION PROGRAM	-	-	-	-	-	-	-	-	-
DISTRICT AGRICULTURAL ASSOCIA- TIONS: Sites, Construction, and Improvements----	-	\$3,391,877†	\$3,391,877	-	\$1,829,721†	\$1,829,721	-	\$1,371,312†	\$1,371,312

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY—Continued

PROGRAM AND AGENCIES	ACTUAL EXPENDITURES, 1948-49			ESTIMATED EXPENDITURES, 1949-50			ESTIMATED EXPENDITURES, 1950-51		
	General Fund	Reserves * and Special Funds †	Total	General Fund	Reserves * and Special Funds †	Total	General Fund	Reserves * and Special Funds †	Total
BEACH AND PARK ACQUISITION AND IMPROVEMENT PROGRAM									
DEPARTMENT OF NATURAL RESOURCES—DIVISION OF BEACHES AND PARKS:									
Acquisition of beach and park areas	\$85,223	\$1,650,355†	\$1,735,578	—	\$2,573,450†	\$2,573,450	—	\$2,575,000†	\$2,575,000
Construction, Improvements, and Equip.	2,785,159	452,886†	3,238,045	\$314,720	1,459,736†	1,774,456	\$304,590	{ 576,840* 31,731†	913,161
Totals, Beach and Park Acquisition and Improvement Program	\$2,870,382	\$2,103,241†	\$4,973,623	\$314,720	\$4,033,186†	\$4,347,906	\$304,590	{ \$576,840* 2,606,731†	\$3,488,161
WILDLIFE CONSERVATION PROGRAM									
DEPARTMENT OF NATURAL RESOURCES:									
Division of Fish and Game:									
Real Property Acquisition	—	\$580,914†	\$580,914	—	\$15,500†	\$15,500	—	\$328,882†	\$328,882
Construction, Improvements, and Equip.	—	—	—	—	549,925†	549,925	—	—	—
Totals, Division of Fish and Game	—	\$580,914†	\$580,914	—	\$565,425†	\$565,425	—	\$328,882†	\$328,882
Wildlife Conservation Board:									
Real Property Acquisition and Construction, Improvements, and Equip.	—	\$140,069†	\$140,069	—	\$4,300,406†	\$4,300,406	—	\$2,995,933†	\$2,995,933
Totals, Wildlife Conservation Program	—	\$720,983†	\$720,983	—	\$4,865,831†	\$4,865,831	—	\$3,324,815†	\$3,324,815
STATE FOREST ACQUISITION AND DEVELOPMENT PROGRAM									
DEPARTMENT OF NATURAL RESOURCES—DIVISION OF FORESTRY:									
Real Property Acquisition	\$5,330	—	\$5,330	\$88,200	\$50,000*	\$138,200	\$22,850	—	\$22,850
STATE HIGHWAY PROGRAM									
DEPARTMENT OF PUBLIC WORKS:									
Division of Highways:									
Reconditioning, Resurfacing, and Construction of State Highways	—	\$98,279,962†	\$98,279,962	—	\$93,892,092†	\$93,892,092	—	\$82,548,257†	\$82,548,257
Construction of Buildings and Purchase of Equipment	—	5,714,637†	5,714,637	—	4,381,582†	4,381,582	—	2,000,000†	2,000,000
Totals, State Highway Program	—	\$103,994,599†	\$103,994,599	—	\$98,273,674†	\$98,273,674	—	\$84,548,257†	\$84,548,257
FLOOD CONTROL AND RECLAMATION PROGRAM									
RECLAMATION BOARD:									
Sacramento and San Joaquin Flood Control Projects	\$457,355	—	—	\$42,645	\$1,244,000*	\$1,286,645	—	\$850,000*	\$850,000
Merced County Stream Group Project	—	\$17,840*	—	—	100,000*	100,000	—	250,000*	250,000
Fresno County Stream Group Project	—	83,428*	—	—	—	—	—	—	—
Farmington Dam Project	—	—	—	—	—	—	—	20,000*	20,000
Totals, Flood Control and Reclamation Program	\$457,355	\$101,268*	\$558,623	\$42,645	\$1,344,000*	\$1,386,645	—	\$1,120,000*	\$1,120,000
GRAND TOTALS, CAPITAL OUTLAY	\$6,091,871	{ \$47,293,554* 114,442,349†	\$167,827,774	\$1,452,635	{ \$200,201,234* 115,165,615†	\$316,819,484	\$3,296,981	{ \$68,039,721* 97,423,835†	\$168,760,537

LEGISLATURE

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
2					
3					
4	SENATE CONTINGENT FUND -----	-	-	\$350,000	\$350,000
5	ASSEMBLY CONTINGENT FUND -----	-	-	750,000	750,000
6					
7	TOTALS, CAPITAL OUTLAY -----	-	-	\$1,100,000	\$1,100,000
8					
9					
10					
11	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL	ESTIMATED	PROPOSED	
12		1948-49	1949-50	1950-51	
13					
14					
15	Senate				
16	Major Construction, Improvements, Repairs, and Equipment				
17					
18	APPROPRIATIONS AVAILABLE				
19					
20	Senate Contingent Fund:				
21	Prior year balances available -----	-	-	\$350,000	
22					
23	EXPENDITURES BY PROJECT				
24					
25	Furnishing and equipping offices of Senators, offices of attaches and				
26	committee rooms of the Senate in the State Capitol and the				
27	State Capitol Annex -----	-	-	\$350,000	
28					
29					
30					
31	Assembly				
32	Major Construction, Improvements, Repairs, and Equipment				
33					
34	APPROPRIATIONS AVAILABLE				
35					
36					
37	Assembly Contingent Fund:				
38	Prior year balances available -----	-	-	\$750,000	
39					
40	EXPENDITURES BY PROJECT				
41					
42	Furnishing and equipping offices of Assemblymen, offices of attaches				
43	and committee rooms of the Assembly in the State Capitol and				
44	the State Capitol Annex -----	-	-	\$750,000	
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DEPARTMENT OF AGRICULTURE

EXPLANATION OF CAPITAL OUTLAY PROGRAM

New Plant Quarantine Inspection Stations

DAGGETT: Constructed originally in 1922, this station can accommodate only four vehicles at one time and the present facilities are inadequate and obsolete. Estimated cost is \$136,508, of which \$107,883 is available in existing appropriation balances.

MEYERS AND TRUCKEE WYE: These stations will replace present facilities at Brockway, Stateline, and Truckee. The relocation will improve the efficiency of inspection in this area by eliminating local Lake Tahoe traffic. Existing buildings are in need of extensive repair and reconstruction. Estimated cost is \$44,034 for Meyers and \$87,794 for Truckee Wye.

YERMO: Constructed originally in 1923, this station is now braced with timbers as a result of having been blown down twice in recent years. Estimated cost, \$136,508.

MINOR CONSTRUCTION: Included under this item are the miscellaneous improvements to all inspection stations to improve service and minimize inconvenience to travelers undergoing inspection.

SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
REAL PROPERTY ACQUISITION				
General Fund	—	\$10,000	—	—\$10,000
Postwar Employment Reserve	\$2,533	12,849	—	—12,849
Totals, Real Property Acquisition	\$2,533	\$22,849	—	—\$22,849
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS AND EQUIPMENT				
Postwar Employment Reserve	\$165,298	\$260,054	\$404,844	\$144,790
Fairs and Exposition Fund	—	100,000	—	—100,000
Totals, Major Construction, Improvements, Repairs and Equipment	\$165,298	\$360,054	\$404,844	\$44,790
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
General Fund	\$17,145	—	\$15,090	\$15,090
Postwar Employment Reserve	6,590	13,810	—	—13,810
Totals, Minor Construction, Improvements, Repairs and Equipment	\$23,735	\$13,810	\$15,090	\$1,280
TOTALS, CAPITAL OUTLAY	\$191,566	\$396,713	\$419,934	\$23,221
General Fund	17,145	10,000	15,090	5,090
Postwar Employment Reserve	174,421	286,713	404,844	118,131
Fair and Exposition Fund	—	100,000	—	—100,000
EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
Real Property Acquisition				
APPROPRIATIONS AVAILABLE				
General Fund:				
Budget Act appropriation	\$10,000	—	—	
Prior year balance available: Item 44, Budget Act of 1948	—	\$10,000	—	
Total Available	\$10,000	\$10,000	—	
Balance available in subsequent year	—10,000	—	—	
Total Expenditures, General Fund	—	\$10,000	—	
Postwar Employment Reserve:				
Budget Act appropriation	—	\$3,000	—	
Prior year balance available: Chapter 140, Statutes of 1946	\$12,382	9,849	—	
Total Available	\$12,382	\$12,849	—	
Balance available in subsequent year	—9,849	—	—	
Total Expenditures, Postwar Employment Reserve	\$2,533	\$12,849	—	
TOTAL EXPENDITURES	\$2,533	\$22,849	—	
EXPENDITURES BY PROJECT				
Acquisition of site for Redwood Highway Plant Quarantine Station (PWER)	—	\$3,000	—	
Acquisition of site for relocation of Stateline Plant Quarantine Station (GF)	—	5,000	—	
Acquisition of site for relocation of Truckee Plant Quarantine Station (GF \$5,000; PWER \$9,849)	—	14,849	—	
Acquisition of site for Fresno Animal and Poultry Disease Diagnostic Laboratory (PWER)	\$2,533	—	—	
TOTAL EXPENDITURES	\$2,533	\$22,849	—	
General Fund (GF)	—	10,000	—	
Postwar Employment Reserve (PWER)	2,533	12,849	—	

DEPARTMENT OF AGRICULTURE—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Major Construction, Improvements, Repairs, and Equipment			
2	APPROPRIATIONS AVAILABLE			
3				
4	Postwar Employment Reserve:			
5	Budget Act appropriation	-	-	\$296,961
6	Allocations from unified construction appropriation—Chapter 145,			
7	Statutes of 1946 (First Extra Session)	\$184,000	\$251,352	107,883
8	Prior year balance available: Chapter 145, Statutes of 1946	-	18,702	-
9				
10	Total Available	\$184,000	\$270,054	\$404,844
11	Balance available in subsequent year	—\$18,702	-	-
12	Unexpended balance, estimated savings	-	—\$10,000	-
13				
14	Total Expenditures, Postwar Employment Reserve	\$165,298	\$260,054	\$404,844
15	Fair and Exposition Fund:			
16	Special appropriation—Chapter 1063, Statutes of 1949	-	100,000	-
17				
18	TOTAL EXPENDITURES	\$165,298	\$360,054	\$404,844
19				
20	EXPENDITURES BY PROJECT			
21				
22	Expenditures From Budget Act Appropriation (PWER):			
23	Daggett (additional cost)	-	-	\$28,625
24	Meyers	-	-	44,034
25	Truckee wye	-	-	87,794
26	Yermo	-	-	136,508
27	Expenditures From Special Appropriations and Reserves (PWER):			
28	Plant quarantine station, Daggett (partial cost)	-	-	107,883
29	Animal and Poultry Disease Diagnostic Laboratories:			
30	San Gabriel	\$165,298	\$8,702	-
31	Fresno	-	200,000	-
32	Petaluma	-	100,000	-
33	Employee Housing—Plant Quarantine Stations:			
34	At Tulelake, Peavine, and Parker (additional cost)	-	38,000	-
35	Plant Quarantine Stations:			
36	Hornbrook (partial cost)	-	13,352	-
37				
38	TOTAL EXPENDITURES	\$165,298	\$360,054	\$404,844
39	Postwar Employment Reserve (PWER)	165,298	260,054	404,844
40	Fair and Exposition Fund (F & EF)	-	100,000	-
41				
42	Minor Construction, Improvements, Repairs, and Equipment			
43	APPROPRIATIONS AVAILABLE			
44				
45	General Fund:			
46	Budget Act appropriation	\$42,820	-	\$15,090
47	Unexpended balance, estimated savings	—25,675	-	-
48				
49	Total Expenditures, General Fund	\$17,145	-	\$15,090
50	Postwar Employment Reserve:			
51	Budget Act appropriation	-	\$13,810	-
52	Allocations from unified construction appropriation: Chapter 145,			
53	Statutes of 1946 (First Extra Session)	6,590	-	-
54				
55	Total Expenditures, Postwar Employment Reserve	\$6,590	\$13,810	-
56				
57	TOTAL EXPENDITURES	\$23,735	\$13,810	\$15,090
58				
59	EXPENDITURES BY PROJECT			
60				
61	Plant Quarantine Stations:			
62	Inspection bay—Dorris station (PWER)	\$2,200	-	-
63	Water supply—Parker station (PWER)	4,390	-	-
64	Miscellaneous improvements—various stations (GF)	3,515	-	\$2,760
65	Miscellaneous improvements—various stations (PWER)	-	\$2,635	-
66	Driveway improvements—various stations (GF)	3,006	-	2,480
67	Driveway improvements—various stations (PWER)	-	9,350	-
68	Painting—various stations (GF)	3,149	-	-
69	Water and refrigeration facilities (PWER)	-	255	-
70	Water and refrigeration facilities (GF)	4,719	-	4,950
71	Fruit and Vegetable Standardization Stations:			
72	Miscellaneous improvements—various stations (GF)	1,536	-	-
73	Driveway improvements—various stations (GF)	425	-	-
74	Driveway improvements—various stations (PWER)	-	1,275	-
75	Painting—Dorris station (GF)	400	-	-
76	Inspection platforms (GF)	395	-	550
77	Inspection platforms (PWER)	-	295	-
78	Install roof over truck inspection area—Dorris station (GF)	-	-	4,350
79				
80	TOTAL EXPENDITURES	\$23,735	\$13,810	\$15,090
81	General Fund	17,145	-	15,090
82	Postwar Employment Reserve	6,590	13,810	-
83				
84				
85				
86				

POULTRY IMPROVEMENT COMMISSION

EXPLANATION OF CAPITAL OUTLAY PROGRAM

The 1950-1951 Budget proposal completes the program of expansion started in 1947 and consists of enlarging the service shed for additional storage space, necessitated by increased activities of the several testing projects.

SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
REAL PROPERTY ACQUISITION				
FAIR AND EXPOSITION FUND.....	\$4,891	-	-	-
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
FAIR AND EXPOSITION FUND.....	\$39,733	\$29,825	\$1,000	—\$28,825
POULTRY TESTING PROJECT FUND.....	9,159	-	-	-
Totals, Minor Construction, Improvements, Repairs and Equipment	<u>\$48,892</u>	<u>\$29,825</u>	<u>\$1,000</u>	<u>—\$28,825</u>
TOTALS, CAPITAL OUTLAY	<u>\$53,783</u>	<u>\$29,825</u>	<u>\$1,000</u>	<u>—\$28,825</u>
<i>Fair and Exposition Fund</i>	<i>44,624</i>	<i>29,825</i>	<i>1,000</i>	<i>—28,825</i>
<i>Poultry Testing Project Fund</i>	<i>9,159</i>	<i>-</i>	<i>-</i>	<i>-</i>

EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
Real Property Acquisition			
APPROPRIATIONS AVAILABLE			
Prior year balances available: Item 142.5, Budget Act of 1947.....	\$4,976	\$85	\$85
Balance available in subsequent year.....	—85	—85	—85
TOTAL EXPENDITURES	<u>\$4,891</u>	<u>-</u>	<u>-</u>
EXPENDITURES BY PROJECT			
Acquisition of land for additional facilities.....	\$4,891	-	-
Minor Construction, Improvements, Repairs, and Equipment			
APPROPRIATIONS AVAILABLE			
Fair and Exposition Fund:			
Budget Act appropriation.....	\$39,733	\$29,825	\$1,000
Poultry Testing Project Fund:			
Deficiency authorizations	9,450	-	-
Unexpended balance, estimated savings.....	—291	-	-
Total Expenditures, Poultry Testing Project Fund	<u>\$9,159</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES	<u>\$48,892</u>	<u>\$29,825</u>	<u>\$1,000</u>
EXPENDITURES BY PROJECT			
Poultry houses (2).....	\$19,000	-	-
Poultry houses (2).....	-	\$19,000	-
Growing batteries	12,000	-	-
Garage	1,500	-	-
Road surfacing	2,500	-	-
Fencing	4,000	-	-
Remodeling, improvement of existing buildings and miscellaneous.....	9,892	10,825	\$1,000
TOTAL EXPENDITURES	<u>\$48,892</u>	<u>\$29,825</u>	<u>\$1,000</u>

DEPARTMENT OF CORRECTIONS

1 GENERAL CONDITION OF EXISTING FACILITIES: The two major institutions of this department, Folsom and San Quentin
 2 were established in 1858 and 1872, respectively, and many of the buildings were constructed prior to 1900. A major rehabili-
 3 tation and reconstruction program is now under way. The newer institutions contain numerous portable steel buildings which
 4 are rapidly deteriorating and will require replacement within a few years. In general, throughout the department, there is need
 5 of replacement or major repair to electric conduits and lighting, sewers, plumbing, steam plants, floors, roofs, and in many cases
 6 it is advisable to demolish condemned or inadequate structures. Replacement of obsolete buildings and other facilities will effect
 7 large savings in the amounts now required for maintenance and repair.

SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
REAL PROPERTY ACQUISITION				
POSTWAR EMPLOYMENT RESERVE				
The Medical Facility	\$10,040	—	—	—
New Medium Security Prison	48	\$5,000	\$404,000	\$489,000
Vocational Institution	301,438	36	—	—36
Institution for Women	80,550	—	—	—
Totals, Real Property Acquisition	\$392,076	\$5,036	\$494,000	\$488,964
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
GENERAL FUND				
Institution for Men, Chino	\$59,000	—	—	—
State Prison at San Quentin	87,000	—	—	—
TOTALS, GENERAL FUND	\$146,000	—	—	—
POSTWAR EMPLOYMENT RESERVE				
Departmental Administration	\$191	\$275	—	—\$275
The Medical Facility	—	—	\$6,380,500	6,380,500
Institution for Men, Chino	260,803	3,075,489	775,500	—2,299,989
State Prison at Folsom	140,328	507,585	181,500	—326,085
State Prison at San Quentin	431,285	885,723	663,925	—221,798
State Prison at Soledad	1,692,706	8,970,365	—	—8,970,365
Vocational Institution	44,571	9,397,964	2,534,200	—6,863,764
Institution for Women	18,907	3,827,924	—	—3,827,924
TOTALS, POSTWAR EMPLOYMENT RESERVE	\$2,588,791	\$26,665,325	\$10,535,625	—\$16,129,700
Totals, Major Construction	\$2,734,791	\$26,665,325	\$10,535,625	—\$16,129,700
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
GENERAL FUND				
The Medical Facility	—	—	\$25,000	\$25,000
Institution for Men, Chino	\$86,431	—	50,040	50,040
State Prison at Folsom	95,407	—	67,180	67,180
State Prison at San Quentin	137,379	—	33,525	33,525
State Prison at Soledad	12,000	—	26,865	26,865
Vocational Institution	53,292	—	10,000	10,000
Institution for Women	116,456	—	5,000	5,000
Totals, Minor Construction	\$500,965	—	\$217,610	\$217,610
TOTALS, CAPITAL OUTLAY	\$3,627,832	\$26,670,361	\$11,247,235	—\$15,423,126
General Fund	646,965	—	217,610	217,610
Postwar Employment Reserve	2,980,867	26,670,361	11,029,625	—15,640,736

POPULATION AND CAPACITIES

67 THE POPULATION trend continues upward. As of December 31, 1949, there were 10,899 inmates in the various Department of
 68 Corrections facilities. It is estimated that there will be 11,200 inmates by June 30, 1950; 11,614 by June 30, 1951, and 12,600 by June
 69 30, 1956.

71 PERMANENT CAPACITY at present is approximately 6,208, including the six new State Forestry Camps that are expected
 72 to be completed during the 1949-50 Fiscal Year

74 OVERCROWDING, including the use of temporary facilities for all institutions of the department will amount to 79.5 percent
 75 as of June 30, 1950, ranging from 60 percent at Folsom to 109.6 percent at Chino. As planned, overcrowding will be reduced to 41.9
 76 percent by June 30, 1952 and 26.5 percent by June 30, 1953. These figures do not include construction of the Medical Facility at Vacu-
 77 ville or a new Southern California prison for which funds have been appropriated to purchase sites.

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF POPULATION AND CAPACITIES

LINE	FACILITY	ACTUAL JUNE 30, 1949	ESTIMATED JUNE 30, 1950	ESTIMATED JUNE 30, 1951	ESTIMATED JUNE 30, 1952	ESTIMATED JUNE 30, 1953	ESTIMATED JUNE 30, 1954	ESTIMATED JUNE 30, 1955	ESTIMATED JUNE 30, 1956
1	Total Population -----	10,595	11,200	11,614	11,750	12,000	12,250	12,500	12,600
2	Permanent ^a -----	5,755	6,208	6,208	8,278	9,488	10,698	10,708	11,913
3	Temporary ^b -----	4,840	4,992	5,406	3,472	2,512	1,552	1,792	687
4	Percent of overcrowding -----	(84.1%)	(79.5%)	(87.1%)	(41.9%)	(26.5%)	(14.5%)	(16.7%)	(5.8%)
5									
6	Facilities								
7									
8	INSTITUTION FOR MEN—								
9	CHINO -----	1,184	1,400	1,400	1,400	1,400	1,400	1,400	1,068
10	Permanent -----	668	668	668	1,068	1,068	1,068	1,068	1,068
11	Temporary -----	516	732	732	332	332	332	332	—
12	STATE PRISON AT FOLSOM -----	2,756	2,800	2,800	1,750	1,750	1,750	1,750	1,750
13	Permanent -----	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750
14	Temporary -----	1,006	1,050	1,050	—	—	—	—	—
15	STATE PRISON AT								
16	SAN QUENTIN -----	4,412	4,296	3,949	3,935	3,630	3,420	3,660	3,187
17	Permanent -----	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750
18	Temporary -----	1,662	1,546	1,199	1,185	880	670	910	437
19	STATE PRISON AT SOLEDAD -----	701	700	700	1,900	1,800	1,800	1,800	1,500
20	Permanent -----	—	—	—	1,500	1,500	1,500	1,500	1,500
21	Temporary -----	701	700	700	400	300	300	300	—
22	VOCATIONAL INSTITUTION -----	543	554	555	555	1,200	1,200	1,200	1,200
23	Tracy—Permanent -----	—	—	—	—	1,200	1,200	1,200	1,200
24	Lancaster—Temporary -----	543	554	555	555	—	—	—	—
25	INSTITUTION FOR WOMEN -----	308	330	340	340	350	360	370	375
26	Tehachapi—Permanent -----	170	170	170	—	—	—	—	—
27	Temporary -----	138	160	170	—	—	—	—	—
28	Corona—Permanent -----	—	—	—	340	350	360	370	375
29	MEDICAL FACILITY -----	—	—	750	750	750	1,200	1,200	1,200
30	Vacaville—Permanent -----	—	—	—	—	—	1,200	1,200	1,200
31	Terminal Island—Temporary -----	—	—	750	750	750	—	—	—
32	SOUTHERN CALIFORNIA								
33	PRISON -----	—	—	—	—	—	—	—	1,200
34	Permanent -----	—	—	—	—	—	—	—	1,200
35	CAMPS -----	691	1,120	1,120	1,120	1,120	1,120	1,120	1,120
36	12 months—Permanent -----	417	870	870	870	870	870	870	870
37	5 months—Temporary -----	274	250	250	250	250	250	250	250

NEW FACILITIES PLANNED

State Prison at Soledad

This is primarily a medium custody institution with an agricultural training and treatment program and houses 700 inmates at present in temporary prefabricated steel building facilities. Permanent facilities, mostly of reinforced concrete, are now under construction for housing 1,500 inmates. The institution is located in Monterey County about four miles north of Soledad on 936 acres of land of which approximately 100 acres are to be used for inmate and employee building areas. The remainder of the site is used for extensive agricultural program. The completion date is estimated at July 1, 1951.

Reception Center at Chino

This will be primarily a close custody unit for observation and study of new commitments prior to assignment to other institutions and will have a limited training and treatment program. It will consist of a reinforced concrete structure housing 400 inmates and located on a 15-acre portion of the 2,566-acre site of the Institution for Men in San Bernardino County. The completion date is estimated at July 1, 1951.

Institution for Women (Corona)

The new institution for women includes all types of custody and is also the reception center for new commitments. It will have an industrial-vocational training and treatment program. Reinforced concrete housing will be provided for approximately 400 inmates initially with ultimate expansion to 600 inmates capacity. The site for the institution is located in San Bernardino County about seven miles northwest of Corona and consists of 120 acres of land. The completion date is estimated at January 1, 1952.

Vocational Institution (Tracy)

The new institution will be primarily a medium custody prison with an agricultural-vocational training and treatment program. It will house 1,200 inmates in reinforced concrete facilities. The present institution at Lancaster is located in temporarily leased facilities and houses 550 inmates. The site for the new institution is located in San Joaquin County about four miles east of Tracy and consists of 783 acres of land of which approximately 80 acres are to be used for inmate and employee building areas. The remainder of the site will be used for farming activities. The completion date is estimated at July 1, 1952.

Medical Facility (Vacaville)

The new institution will provide special custody of inmates who are mentally defective, chronically ill, narcotic addicts, sex offenders, or otherwise physically or mentally abnormal. Close custody will be provided in the reception center unit for observation and study of new commitments, prior to assignment to other institutions. Due to the nature of the institution there will be a limited training program and the emphasis will be on treatment. Reinforced concrete housing will be provided for approximately 1,000 inmates initially with ultimate expansion to 1,750 inmates capacity. The site for the institution is located in Solano County about two miles south of Vacaville and consists of 903 acres of land of which approximately 100 acres are to be used for inmate and employee building areas. The completion date is estimated at July 1, 1953.

Medium Security Prison (Southern California)

This new institution is authorized to be a medium security prison. Plans call for reinforced concrete construction. Housing will be provided for 1,000 inmates initially with ultimate expansion to 1,500 capacity. Funds have been provided for the acquisition of a site.

^a Inmates housed in permanent buildings within rated capacity.

^b Inmates housed in permanent buildings in excess of rated capacity and inmates housed in temporary buildings.

DEPARTMENT OF CORRECTIONS

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Departmental Administration			
2				
3	Major Construction, Improvements, Repairs, and Equipment			
4				
5	APPROPRIATIONS AVAILABLE			
6				
7	Postwar Employment Reserve:			
8	Prior year balances available: Chapter 145, Statutes of 1946-----	\$466	\$275	-
9	Balance available in subsequent year-----	—275	-	-
10				
11	TOTAL EXPENDITURES -----	\$191	\$275	-
12				
13	EXPENDITURES BY PROJECT			
14				
15	Expenditures From Special Appropriations and Reserves (PWER):			
16	Other Projects:			
17	Install interoffice communication system in Sacramento office	\$191	\$275	-
18				
19				
20				
21	Medical Facility			
22				
23	Real Property Acquisition			
24				
25	APPROPRIATIONS AVAILABLE			
26				
27	Postwar Employment Reserve:			
28	Prior year balances available: Item 252, Budget Act of 1945-----	\$45,822	\$35,782	-
29	Balance available in subsequent years-----	—35,782	-	-
30	Unexpended balance, estimated savings-----	-	—35,782	-
31				
32	TOTAL EXPENDITURES -----	\$10,040	-	-
33				
34	EXPENDITURES BY PROJECT			
35				
36	Purchase of site for a prison medical center for the mentally ill,			
37	sexually abnormal, epileptic, drug addicted, and chronically			
38	ill prisoners -----	\$10,040	-	-
39				
40	Major Construction, Improvements, Repairs, and Equipment			
41				
42	APPROPRIATIONS AVAILABLE			
43				
44	Postwar Employment Reserve:			
45	Budget Act appropriation-----	-	-	\$6,380,500
46				
47	EXPENDITURES BY PROJECT			
48				
49	Expenditures From Budget Act Appropriation (PWER):			
50	Partial cost to construct and equip unit No. 1 of permanent			
51	medical facility -----	-	-	\$6,380,500
52				
53	Minor Construction, Improvements, and Equipment			
54				
55	APPROPRIATIONS AVAILABLE			
56				
57	General Fund:			
58	Budget Act appropriation-----	-	-	\$25,000
59				
60	EXPENDITURES BY PROJECT			
61				
62	Miscellaneous projects and original complements of equipment			
63	(Terminal Island) -----	-	-	\$25,000
64				
65	Totals, Medical Facility-----	\$10,040	-	\$6,405,500
66	General Fund (GF)-----	-	-	25,000
67	Postwar Employment Reserve (PWER)-----	10,040	-	6,380,500
68				
69				
70				
71	Institution for Men, Chino			
72				
73	Major Construction, Improvements, Repairs, and Equipment			
74				
75	APPROPRIATIONS AVAILABLE			
76				
77	General Fund:			
78	Budget Act appropriation-----	\$59,000	-	-
79	Postwar Employment Reserve:			
80	Budget Act appropriation-----	-	\$99,770	\$619,000
81	Allocations from unified construction appropriation—Chapter 145,			
82	Statutes of 1946-----	1,747,550	15,000	-
83				
84				
85				
86				

DEPARTMENT OF CORRECTIONS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Institution for Men, Chino—Continued			
2	APPROPRIATIONS AVAILABLE—Continued			
3	Postwar Employment Reserve—Continued			
4	Prior Year Balances Available:			
5	Item 50, Budget Act of 1947	\$1,450,000	\$1,450,000	—
6	Chapter 145, Statutes of 1946	183,617	1,670,364	\$156,500
7	Item 285, Budget Act of 1949	—	—	3,145
8	Total Available	\$3,381,167	\$3,235,134	\$778,645
9	Balances available in subsequent year	—3,120,364	—159,645	—3,145
10	Total Expenditures, Postwar Employment Reserve	\$260,803	\$3,075,489	\$775,500
11	TOTAL EXPENDITURES	\$319,803	\$3,075,489	\$775,500
12	EXPENDITURES BY PROJECT			
13	Expenditures from Budget Act Appropriation (PWER):			
14	Additional boiler capacity and new 30,000-gallon oil storage tank	—	—	\$66,000
15	Permanent auditorium, gymnasium, and assembly	—	—	371,000
16	New chapel	—	—	182,000
17	Three staff residences	—	\$18,000	—
18	Poultry house	—	4,250	—
19	Materials for fence (concrete and wire)	—	8,500	—
20	Incinerator to replace open dump	—	4,250	—
21	Extension of irrigation system to field crop area	—	17,000	—
22	Purchase original complement of equipment to complete present machine shop	—	7,225	—
23	Purchase additional laundry equipment for increased capacity	—	21,250	—
24	Purchase original complement of equipment to complete cabinet shop	—	13,600	—
25	Original complement of operating equipment for additional forestry camps, including carry-all, movie projector, and radios	—	2,550	—
26	Construction of three prefabricated steel buildings for prison institutions (partial cost) (G. F.)	\$59,000	—	—
27	Expenditures from Special Appropriations and Reserves (PWER):			
28	Inmate Housing and Custodial Projects:			
29	Branch diagnostic clinic and reception center (350 capacity)	—	2,843,500	—
30	Equip branch clinic and reception center	—	—	156,500
31	Purchase and erection of prefabricated buildings for dormitories	1,308	11,446	—
32	Four dormitories	37,570	830	—
33	Convert identification office to lieutenant's office	—	150	—
34	Employee Housing Projects:			
35	Porch for business manager's residence	—	300	—
36	Service and Utility Projects:			
37	Purchase mess hall equipment	5,000	—	—
38	Equip main kitchen and mess hall	131	436	—
39	Install dial telephone system and replace temporary telephone cable	764	811	—
40	Complete street lighting for the new dormitories	—	50,000	—
41	Canteen building	—	6,000	—
42	Reroof mess hall and kitchen	—	15,000	—
43	Paint mess hall, kitchen, laundry, and outbuildings	—	216	—
44	Road and Grounds Projects:			
45	Retaining wall and sidewalks	246	53	—
46	Surface 70,000 square feet of roads	725	376	—
47	Horticultural buildings	3,509	491	—
48	Construct institution roads for the new dormitories	—	29,000	—
49	Install sidewalk, sprinkling system, curbs, drainage, and landscaping for the new dormitories	—	6,000	—
50	Education and Treatment Projects:			
51	Buildings and equipment for vocational education	16,583	8,570	—
52	Renovate two frame buildings for temporary chapels	2,244	256	—
53	Farm Projects:			
54	Lay concrete floors in slaughterhouse	1,217	—	—
55	Cannery building	32,500	—	—
56	Manufacturing Projects:			
57	Construct three prefabricated steel buildings for prison industries (partial cost)	157,550	—	—
58	Other Projects:			
59	Equipment for postwar construction	1,456	5,429	—
60	TOTAL EXPENDITURES	\$319,803	\$3,075,489	\$775,500
61	General Fund (GF)	59,000	—	—
62	Postwar Employment Reserve (PWER)	260,803	3,075,489	775,500

DEPARTMENT OF CORRECTIONS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Institution for Men, Chino—Continued			
2				
3	Minor Construction, Improvements, Repairs, and Equipment			
4				
5	APPROPRIATIONS AVAILABLE			
6				
7	General Fund:			
8	Budget Act appropriation-----	\$116,110	--	\$50,040
9	Unexpended balance, estimated savings-----	29,679	--	--
10				
11	TOTAL EXPENDITURES -----	\$86,431	--	\$50,040
12				
13	EXPENDITURES BY PROJECT			
14				
15	Minor Construction, Improvements, and Equipment Projects:			
16	Steel warehouse for general stores-----	\$15,000	--	--
17	Additional poultry houses-----	7,398	--	--
18	Implement shed to house tractors, wagons, trailers, etc.-----	15,000	--	--
19	Extend irrigation system-----	8,000	--	--
20	Replace present obsolete firehouse-----	25,000	--	--
21	Two hay barns to replace large barn destroyed by fire-----	8,989	--	--
22	Storm drains (1,500 feet)-----	1,155	--	--
23	New well and extend irrigation system-----	--	--	\$21,000
24	Additional steam table and rail-----	--	--	5,000
25	Additional houses at piggery-----	--	--	1,800
26	Single lockers for west and south dormitories-----	--	--	7,540
27	Repairs and Alteration Projects:			
28	Install fluorescent lights in administration building-----	2,922	--	--
29	Install capacitors, including switches, racks, etc., on well and			
30	feed mill motors-----	2,967	--	--
31	Install floor in feed storage warehouse, hay barn, and feed mill area			3,000
32	Replace roof on hay barn-----	--	--	1,800
33	Replace corral fence at dairy unit-----	--	--	4,400
34	Replace roof ventilators in south dormitory and laundry-----	--	--	2,500
35	Remodel mail room-----	--	--	3,000
36				
37	TOTAL EXPENDITURES -----	\$86,431	--	\$50,040
38				
39	Totals, Institution for Men, Chino -----	\$406,234	\$3,075,489	\$825,540
40	General Fund (GF)-----	145,431	--	50,040
41	Postwar Employment Reserve (PWER)-----	260,803	3,075,489	775,500
42				
43				
44				
45	State Prison at Folsom			
46				
47	Major Construction, Improvements, Repairs, and Equipment			
48				
49	APPROPRIATIONS AVAILABLE			
50				
51	Postwar Employment Reserve:			
52	Budget Act appropriations-----	--	\$257,805	\$181,500
53	Allocations from unified construction appropriation—Chapter 145,			
54	Statutes of 1946-----	\$73,157	80,000	--
55	Prior Year Balances Available: Chapter 145, Statutes of 1946-----	236,951	169,780	--
56				
57	Total Available-----	\$310,108	\$507,585	--
58	Balance available in subsequent year-----	169,780	--	--
59				
60	TOTAL EXPENDITURES -----	\$140,328	\$507,585	\$181,500
61				
62	EXPENDITURES BY PROJECT			
63				
64	Expenditures from Budget Act Appropriation (PWER):			
65	Sewage disposal and water pumping plant improvements-----	--	--	\$90,000
66	Continue rehabilitation of electrical distribution system-----	--	--	91,500
67	Furniture for each cell and showers for cell blocks-----	--	\$41,650	--
68	Industrial buildings-----	--	38,250	--
69	Pipe and fencing for extension of irrigated pasture at hog ranch-----	--	4,250	--
70	Replacements and repairs to water system-----	--	8,840	--
71	Repaint and re-roof cell buildings-----	--	4,250	--
72	Remodel bull pens-----	--	1,700	--
73	Replace 150 horsepower boiler with 350 horsepower capacity			
74	boiler, move 150 horsepower boiler to cannery and 90 horse-			
75	power boiler to ranch-----	--	46,325	--
76	Replace machinery at sewer plant-----	--	5,100	--
77	Relocate radio transmitter on Stoneman Mountain-----	--	2,975	--
78	Remodel and re-equip milk house-----	--	12,750	--
79	Erect holding corral and lanes for dairy-----	--	1,700	--
80	Repair and rebuild employee residences-----	--	45,050	--
81				
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DEPARTMENT OF CORRECTIONS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	State Prison at Folsom—Continued			
2	EXPENDITURES BY PROJECT—Continued			
3				
4				
5	Expenditures from Budget Act Appropriation (PWER)—Continued			
6	Repair and rebuild roads, sidewalks, and gutters	—	\$17,000	—
7	Building and utilities for new dry cleaning plant	—	8,075	—
8	New forebay and afterbay walls, pave lower yard, and move			
9	existing quonset buildings	—	19,890	—
10	Expenditures from Special Appropriations and Reserves (PWER):			
11	Inmate Housing and Custodial Projects:			
12	Install toilets, washbasins, and heaters in guard towers	\$1,160	1,018	—
13	Provide temporary segregation cell area	—	4,000	—
14	Replace and repair locks and locking bars in cell buildings	—	4,800	—
15	Construct and equip farm dormitory	—	41,587	—
16	Employee Housing Projects:			
17	Repair and rebuild existing employees' houses	4,747	24,637	—
18	Provide employees' houses with linoleum, water heaters, and			
19	furnaces	10,063	17,937	—
20	Service and Utility Projects:			
21	Repair brickwork in boilers	3,000	—	—
22	Extend sewer lines from dairy and slaughterhouse to existing			
23	lines	10,620	—	—
24	Remodel administration building basement, including telephone			
25	switchboard and radio control	5,500	—	—
26	Replace and improve lighting facilities and wiring	50,000	—	—
27	Install new automatic intercommunicating telephone system	1,750	—	—
28	Replace and repair insulation on steam and hot water lines	1,562	—	—
29	Install gas mains to boiler room and residential areas	21,450	—	—
30	Prefabricated buildings for shops and service units	465	3,427	—
31	Acoustical ceiling, fluorescent lighting, and venetian blinds in			
32	administration building, and replace awnings	109	9,900	—
33	Replace chlorinator at sewage disposal plant and replace water			
34	pump at filtration plant	409	1,500	—
35	Enlarge engineer's office and construct garage	646	71	—
36	Paint storage and mixing house	3,490	510	—
37	Repair soot blower in boiler room	—	1,800	—
38	Complete vegetable storage room	—	3,000	—
39	Replace hot water heater in boiler room	—	3,500	—
40	Rewire laundry to comply with safety regulations	—	1,663	—
41	Road and Grounds Projects:			
42	Repair and rebuild roads, sidewalks, and gutters	—	25,500	—
43	Construct retaining wall at quarry cliff	—	80,000	—
44	Educational and Treatment Projects:			
45	Remodel trades building partitioning	1,200	—	—
46	Additional trades building to relocate blacksmith and machine			
47	shop in trades area	—	600	—
48	Buildings and equipment for vocational education	—	2,094	—
49	Air-condition hospital and provide awnings	—	20,000	—
50	Farm Projects:			
51	Repair and remodel slaughterhouse and provide refrigeration	7,500	—	—
52	Additional construction for farm implement shed	—	1,200	—
53	Manufacturing Projects:			
54	Equip industrial buildings	13,557	498	—
55	Erect quonset buildings in industrial area to provide temporary			
56	facilities for industrial operations	3,100	538	—
57				
58	TOTAL EXPENDITURES	\$140,328	\$507,585	\$181,500
59				
60	Minor Construction, Improvements, Repairs, and Equipment			
61				
62	APPROPRIATIONS AVAILABLE			
63				
64	General Fund:			
65	Budget Act appropriation	\$103,350	—	\$67,180
66	Unexpended balance, estimated savings	—7,943	—	—
67				
68	TOTAL EXPENDITURES	\$95,407	—	\$67,180
69				
70	EXPENDITURES BY PROJECT			
71				
72	Minor Construction, Improvements, and Equipment Projects:			
73	Replace hog ranch fencing and new pasture fencing	\$3,273	—	—
74	Remodel water system and install fireplugs	11,500	—	—
75	Install utilities tunnel from boiler room to new kitchen	10,000	—	—
76	Build road into industries area from inside walls	15,000	—	—
77	Renovations and additions to hog ranch	20,000	—	—
78	Dairy barn and corrals	15,000	—	—
79	Additional laying houses for poultry ranch	4,000	—	—
80	Replace two extractors, one ironer, one washer, and purchase			
81	four additional small presses	16,634	—	—
82	35-ton capacity truck scale	—	—	\$6,000
83				
84				
85				
86				

DEPARTMENT OF CORRECTIONS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
State Prison at Folsom—Continued				
EXPENDITURES BY PROJECT—Continued				
1	Minor Construction, Improvements, and Equipment Projects—			
2	Continued			
3	Replace poultry houses	—	—	\$7,000
4	Quonset vocational training building	—	—	1,800
5	Visiting room in administration building	—	—	5,000
6	Replace No. 4 and 9 guard posts	—	—	8,350
7	Complete equipping of dental unit	—	—	7,330
8	Incinerator	—	—	7,500
9	General grounds improvements	—	—	21,000
10	Repairs and Alteration Projects:			
11	Pave and fence salvage yard	—	—	3,200
12	TOTAL EXPENDITURES	\$95,407	—	\$67,180
13	Totals, State Prison at Folsom	\$235,735	\$507,585	\$248,680
14	General Fund (GF)	95,407	—	67,180
15	Postwar Employment Reserve (PWER)	140,328	507,585	181,500
State Prison at San Quentin				
Major Construction, Improvements, Repairs, and Equipment				
APPROPRIATIONS AVAILABLE				
16	General Fund:			
17	Budget Act appropriation	\$69,500	—	—
18	Allocations from the Emergency Fund	17,500	—	—
19	Total Expenditures, General Fund	\$87,000	—	—
20	Postwar Employment Reserve:			
21	Budget Act appropriation	—	\$156,785	\$663,925
22	Allocations from unified construction appropriation—Chapter 145,			
23	Statutes of 1946	218,546	310,466	—
24	Prior year balances available: Chapter 145, Statutes 1946	631,211	418,472	—
25	Total Available	\$849,757	\$885,723	\$663,925
26	Balance available in subsequent year	418,472	—	—
27	Total Expenditures, Postwar Employment Reserve	\$431,285	\$885,723	\$663,925
28	TOTAL EXPENDITURES	\$518,285	\$885,723	\$663,925
EXPENDITURES BY PROJECT				
29	Expenditures from Budget Act Appropriation (PWER):			
30	Replace boiler room stack	—	—	\$27,550
31	New Foundry:			
32	(GF)	\$27,000	—	—
33	(PWER)	—	—	48,000
34	Sewage disposal plant	—	—	335,375
35	New chapel and religious education building	—	—	133,000
36	Plans and specifications for new commissary, laundry, and			
37	maintenance shop building	—	—	120,000
38	Purchase original complement of sheets and pillow cases	—	\$12,070	—
39	Install new sewer lines	—	44,625	—
40	Equipment shed and garage	—	38,250	—
41	Ranch dormitory, kitchen, and recreation room	—	7,780	—
42	Enlarge cemetery area and extend road	—	6,375	—
43	Purchase original complement of standard cell furnishing	—	22,950	—
44	Concrete feeding platforms at hog ranch	—	1,700	—
45	Concrete boar pens	—	1,275	—
46	Concrete bull pens	—	2,125	—
47	Feed lot shelters	—	8,075	—
48	Dairy laboratory and supply room	—	2,550	—
49	Paint exterior of all ranch buildings	—	1,700	—
50	Purchase original complement of equipment for additional forestry			
51	camp, including carryalls, movie projectors, and radios	—	7,310	—
52	Expenditures from Special Appropriations and Reserves (PWER):			
53	Inmate Housing and Custodial Projects:			
54	Renovate captain of the yard building and lieutenant of the			
55	guards office	7,343	1,899	—
56	Reroof, rewire, replace panels, locks and screens in south			
57	building	12,760	30,620	—
58	Install showers, barber shops, and clothing distribution rooms in			
59	cell blocks	35,000	—	—
60	Re-equip main kitchen	—	5,680	—

DEPARTMENT OF CORRECTIONS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	State Prison at San Quentin—Continued			
2	EXPENDITURES BY PROJECT—Continued			
3				
4	Expenditures from Special Appropriations and Reserves (PWER)—			
5	Continued			
6	Inmate Housing and Custodial Projects—Continued			
7	Heating system for old stone prison -----	-	\$9,800	-
8	Employee Housing Projects:			
9	General repairs to 90 employees' residences -----	\$54,312	47,779	-
10	Replace warden's cookhouse -----	-	3,000	-
11	Service and Utility Projects:			
12	Increase Capacity of Power Plants by Additional Boiler and			
13	Other Alterations:			
14	(GF) -----	60,000	-	-
15	(PWER) -----	-	18,010	-
16	Repairs to general mess hall -----	8,286	-	-
17	Replace main yard toilets -----	878	-	-
18	New steam lines with increased capacity to handle additional			
19	load in industries area -----	9,335	-	-
20	Install custodial grounds lighting -----	24,500	-	-
21	Replace salt water pumping system -----	9,069	-	-
22	Replace skylights in general mess, kitchen and dining room,			
23	warehouse No. 5, and hospital -----	57,325	-	-
24	Quarry mess hall -----	3,000	-	-
25	Relocate telephone ducts and equipment room -----	9,500	-	-
26	Renew pipe and enlarge valley reservoir -----	3,460	15,896	-
27	Complete remodeling officers' and guards' mess -----	4,550	107	-
28	Addition of second floor and minor alterations and repairs to			
29	increase capacity of warehouse No. 5 -----	5,372	60,362	-
30	Additional costs of remodeling and re-equipping kitchen and			
31	bakery, and building temporary kitchen facilities -----	16,652	75,000	-
32	Outside dining room for construction crews -----	2,426	3,574	-
33	Renew telephone cable -----	3,986	1,014	-
34	Enlarge and improve fire alarm system -----	-	2,750	-
35	Install lighting in mess hall and rubber wheels on all carts -----	-	2,780	-
36	Revamp paint spray booths -----	-	2,400	-
37	Repairs to refrigeration plant -----	-	1,800	-
38	Install automatic oil burning equipment -----	-	9,598	-
39	Road and Grounds Projects:			
40	New hopper and loader, cars and tracks to increase capacity			
41	of quarry operations -----	10,084	-	-
42	Employees parking lot -----	16,000	-	-
43	Dredge channel to waterfront wharf -----	16,500	-	-
44	Retaining wall -----	3,293	406	-
45	Repair streets and roadways -----	9,555	11,768	-
46	Ground Clearing and Removal of Old Buildings:			
47	Old jute mill building -----	-	18,000	-
48	Old walk -----	-	17,775	-
49	Old warehouses 6, 7, and 8 -----	-	1,500	-
50	Old sash and blind building -----	-	65,235	-
51	Old stone building -----	-	19,800	-
52	Educational and Treatment Projects:			
53	Buildings and equipment for vocational education -----	4,481	10,538	-
54	Reroof, replace plumbing, linoleum, light panels, and paint in			
55	hospital building -----	9,439	17,396	-
56	Alterations to and equipment for guidance center classrooms -----	8,498	434	-
57	Hospital alterations and improvements -----	-	11,030	-
58	Remodel and equip chapel and education building -----	-	18,842	-
59	Farm Projects:			
60	Renew pipe lines to ranch and install new boiler in milk house			
61	Manufacturing Projects:			
62	Replace floor in furniture factory -----	-	4,100	-
63	Repair jute mill roof -----	-	1,500	-
64	Additional cost to construct new jute mill -----	-	197,704	-
65	Other Projects:			
66	Remodel laundry room for installation of new equipment -----	15,000	-	-
67	Supervision of inmate construction crews -----	70,000	-	-
68	Repair and reroof garage, post office, and laundry -----	681	4,928	-
69	Equipment for warehouse and grounds improvements -----	-	20,000	-
70	Increased cost of constructing concrete wharf and two guard			
71	towers -----	-	15,700	-
72				
73	TOTAL EXPENDITURES -----	\$518,285	\$885,723	\$663,925
74	General Fund (GF) -----	87,000	-	-
75	Postwar Employment Reserve (PWER) -----	431,285	885,723	663,925

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY BUDGET

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
1	State Prison at San Quentin—Continued				
2					
3					
4	Minor Construction, Improvements, Repairs, and Equipment				
5					
6	APPROPRIATIONS AVAILABLE				
7					
8	General Fund:				
9	Budget Act appropriation	\$144,380	—	\$33,525	
10	Allocation from Emergency Fund	7,060	—	—	
11					
12	Total Available	\$151,440	—	\$33,525	
13	Unexpended balance, estimated savings	—14,061	—	—	
14					
15	TOTAL EXPENDITURES	\$137,379	—	\$33,525	
16					
17	EXPENDITURES BY PROJECT				
18					
19	Minor Construction, Improvements, and Equipment Projects:				
20	Purchase original complement of sheets and pillow cases	\$11,942	—	—	
21	Overhead bridging from arsenal to captain's substation and new				
22	guard posts	946	—	—	
23	Property fence to complete enclosure of prison reservation	22,850	—	—	
24	Five two-car garages for state vehicles	4,221	—	—	
25	Install (6) highpowered floodlights and (6) highpowered spot-				
26	lights in unlighted areas	627	—	—	
27	Residence drainage ditch, northwest area	4,178	—	—	
28	Salt water supply line, No. 1 post to reservoir	7,541	—	—	
29	Purchase original complement of equipment for new library	12,063	—	—	
30	New fireproof building to house incinerator furnace	1,601	—	—	
31	Repair recreation hall and replace equipment destroyed or damaged				
32	by fire	5,060	—	—	
33	Utilities service tunnels to centralize utility lines	55,000	—	—	
34	Install utility meters for industries building	—	—	\$2,350	
35	Replace Number 4 post in the yard	—	—	1,800	
36	Completion of milking barn	—	—	3,500	
37	Completion of bull barn	—	—	1,775	
38	Repairs and Alteration Projects:				
39	Remodel west wing rotunda and west wing yard for use by diag-				
40	nostic clinic	1,433	—	—	
41	Acoustical treatment of walls and ceilings in auditorium	2,792	—	—	
42	Conversion of fresh water reservoir to salt water	7,125	—	—	
43	Additional cost to install showers, barber shops, and clothing				
44	distribution rooms in cell blocks	—	—	20,000	
45	Replace salt water supply line east of industrial wall	—	—	4,100	
46					
47	TOTAL EXPENDITURES	\$137,379	—	\$33,525	
48					
49	Totals, State Prison at San Quentin	\$655,664	\$885,723	\$697,450	
50	General Fund (GF)	224,379	—	33,525	
51	Postwar Employment Reserve (PWER)	431,285	885,723	663,925	
52					
53					
54					
55					
56	State Prison at Soledad				
57					
58	Major Construction, Improvements, Repairs, and Equipment				
59					
60	APPROPRIATIONS AVAILABLE				
61					
62	Postwar Employment Reserve:				
63	Budget Act appropriation	—	\$12,965	—	
64	Allocations from unified construction appropriation—Chapter 145,				
65	Statutes 1946	\$10,042,000	530,700	—	
66	Prior year balances available—Chapter 145, Statutes of 1946	77,406	8,426,700	—	
67					
68	Total Available	\$10,119,406	\$8,970,365	—	
69	Balance available in subsequent year	—8,426,700	—	—	
70					
71	TOTAL EXPENDITURES	\$1,692,706	\$8,970,365	—	
72					
73	EXPENDITURES BY PROJECT				
74					
75	Expenditures From Budget Act Appropriation (PWER):				
76	Miscellaneous construction, improvements, repairs, and equipment:				
77	Shelters for official automobiles	—	\$1,700	—	
78	Purchase original complement of poultry	—	1,700	—	
79	Purchase original complement of hogs	—	2,125	—	
80	Purchase and install portable sprinkling system at farm	—	2,550	—	
81	Purchase original complement of operating equipment for addi-				
82	tional forestry camps, including carryalls, movie projectors,				
83	and radios	—	4,890	—	
84					
85					
86					

DEPARTMENT OF CORRECTIONS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	State Prison at Soledad—Continued			
2				
3	EXPENDITURES BY PROJECT—Continued			
4				
5	Expenditures From Special Appropriations and Reserves (PWER):			
6	Inmate Housing and Custodial Projects:			
7	Permanent main prison buildings	—	\$7,742,193	—
8	Original complement of equipment for permanent prison	—	617,160	—
9	Replace wood floor by cement floor in dormitory No. 1	—	1,400	—
10	Service and Utility Projects:			
11	Install utilities, water, and sewer for permanent prison	\$1,500,000	—	—
12	Install electric outlets and replace wiring in temporary buildings	—	2,000	—
13	Construct addition to present employees kitchen and dining			
14	room and concrete foundation and floor for present struc-			
15	ture	—	600	—
16	Educational and Treatment Projects:			
17	Recreation hall	1,448	—	—
18	Building and equipment for vocational education	758	4,499	—
19	Maintenance, vocational, and library buildings	—	525,500	—
20	Erect addition to hospital for clinic, X-ray room, laboratory,			
21	and storage space	—	1,200	—
22	Farm Projects:			
23	Permanent agricultural and farm structures	132,647	50,000	—
24	Other Projects:			
25	Equipment for postwar construction	57,853	12,848	—
26	TOTAL EXPENDITURES	\$1,692,706	\$8,970,365	—
27				
28	Minor Construction, Improvements, Repairs, and Equipment			
29				
30	APPROPRIATIONS AVAILABLE			
31				
32	General Fund:			
33	Budget Act appropriation	\$3,500	—	\$26,865
34	Allocations from Emergency Fund	12,000	—	—
35				
36	Total Available	\$15,500	—	\$26,865
37	Unexpended balances, estimated savings	—3,500	—	—
38	TOTAL EXPENDITURES	\$12,000	—	\$26,865
39				
40	EXPENDITURES BY PROJECT			
41				
42	Minor Construction, Improvements, and Equipment:			
43	Purchase and install 100-horsepower boiler, including steam line			
44	to laundry	\$12,000	—	—
45	Provide service porches for Quonset residences	—	—	\$13,365
46	Replace present dormitory water heaters with gas-fired equipment	—	—	1,400
47	Replace present dormitory heaters with gas-fired equipment	—	—	5,000
48	Provide central gas supply	—	—	5,000
49	Provide piping from central gas supply to residences	—	—	2,100
50				
51	TOTAL EXPENDITURES	\$12,000	—	\$26,865
52				
53	Totals, State Prison at Soledad	\$1,704,706	\$8,970,365	\$26,865
54	General Fund (GF)	12,000	—	26,865
55	Postwar Employment Reserve (PWER)	1,692,706	8,970,365	—
56				
57				
58				
59				
60				
61	New Medium Security Prison			
62				
63	Real Property Acquisition			
64				
65	APPROPRIATIONS AVAILABLE			
66				
67	Postwar Employment Reserve:			
68	Budget Act appropriation	\$500,000	—	—
69	Prior year balances available: Item 67, Budget Act of 1948	—	\$499,952	\$494,952
70				
71	Total Available	\$500,000	\$499,952	\$494,952
72	Balance available in subsequent year	—499,952	—494,952	—952
73	TOTAL EXPENDITURES	\$48	\$5,000	\$494,000
74				
75	EXPENDITURES BY PROJECT			
76				
77	Purchase site for establishment of additional medium security prison	\$48	\$5,000	\$494,000
78				
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DEPARTMENT OF CORRECTIONS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Vocational Institution, Lancaster			
2				
3	Real Property Acquisition			
4				
5	APPROPRIATIONS AVAILABLE			
6				
7	Postwar Employment Reserve:			
8	Prior Year Balances Available:			
9	Item 251, Budget Act of 1945	\$294,770	\$3,332	-
10	Item 253, Budget Act of 1945	60,025	50,025	-
11	Total Available	\$354,795	\$53,357	-
12	Balances available in subsequent year	-53,357	-	-
13	Unexpended balance, estimated savings	-	-53,321	-
14				
15	TOTAL EXPENDITURES	\$301,438	\$36	-
16				
17	EXPENDITURES BY PROJECT			
18				
19	Purchase of site for permanent institution	\$301,438	\$36	-
20				
21	Major Construction, Improvements, Repairs, and Equipment			
22				
23	APPROPRIATIONS AVAILABLE			
24				
25	Postwar Employment Reserve:			
26	Budget Act appropriations	-	\$5,208,618	\$2,534,200
27	Allocations from unified construction appropriation, Chapter 145,			
28	Statutes 1946	\$11,000	1,244,452	-
29	Prior Year Balances Available:			
30	Item 57, Budget Act of 1947	2,942,000	2,942,000	-
31	Chapter 145, Statutes of 1946	36,465	2,894	-
32				
33	Total Available	\$2,989,465	\$9,397,964	\$2,534,200
34	Balances available in subsequent year	-2,944,894	-	-
35				
36	TOTAL EXPENDITURES	\$44,571	\$9,397,964	\$2,534,200
37				
38	EXPENDITURES BY PROJECT			
39				
40	Expenditures From Budget Act Appropriation (PWER):			
41	Construct and equip permanent intermediate vocational and agri-			
42	cultural institution for young offenders (partial cost)	-	\$5,187,663	\$2,534,200
43	Miscellaneous construction, improvements, repairs, and equipment:			
44	Complete re-equipping of kitchen	-	10,415	-
45	600 folding steel chairs	-	2,040	-
46	Miscellaneous repairs and improvements	-	8,500	-
47	Expenditures from Special Appropriations and Reserves (PWER):			
48	Inmate Housing and Custodial Projects:			
49	Construct and equip permanent intermediate vocational and			
50	agricultural institution for young offenders (partial cost)	-	4,186,452	-
51	Two additional guard towers	\$643	-	-
52	Chain link fence enclosing hangar No. 2, segregation building,			
53	and dormitory No. 2	2,572	-	-
54	Service and Utility Projects:			
55	Miscellaneous electrical work	3,287	-	-
56	Miscellaneous heating and plumbing work	3,753	-	-
57	Erect temporary buildings for storage	2,317	-	-
58	Twenty automobile car ports for state and employees' vehicles	2,417	-	-
59	Miscellaneous alterations to mess hall, mail and visiting rooms,			
60	and employees' housing unit	2,500	-	-
61	Install space heaters, safety cut-offs, and cello glass	8,731	2,894	-
62	New water well	9,750	-	-
63	Road and Grounds Projects:			
64	Surface road and parking areas	1,734	-	-
65	Educational and Treatment Projects:			
66	Erect temporary buildings for chapels	6,867	-	-
67				
68	TOTAL EXPENDITURES	\$44,571	\$9,397,964	\$2,534,200
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DEPARTMENT OF CORRECTIONS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Vocational Institution, Lancaster—Continued			
2				
3	Minor Construction, Improvements, Repairs, and Equipment			
4				
5	APPROPRIATIONS AVAILABLE			
6				
7	General Fund:			
8	Budget Act appropriation -----	\$52,760	-	\$10,000
9	Allocations from Emergency Fund -----	9,000	-	-
10				
11	Total Available -----	\$61,760	-	\$10,000
12	Unexpended balances, estimated savings -----	8,468	-	-
13				
14	TOTAL EXPENDITURES -----	\$53,292	-	\$10,000
15				
16	EXPENDITURES BY PROJECT			
17				
18	Minor Construction, Improvements, and Equipment Projects:			
19	Purchase war surplus structures and equipment for kitchen,			
20	laundry, segregation unit, chapel, and storage facilities -----	\$4,630	-	-
21	Rifle and pistol range for personnel in-service training -----	1,079	-	-
22	Purchase materials for construction of 10 tables for table tennis			
23	and one additional handball court -----	1,099	-	-
24	Purchase original complements of band and orchestra instruments			
25	and sheet music -----	2,068	-	-
26	Additional equipment for vocational shops -----	15,180	-	-
27	Repairs and Alteration Projects:			
28	Miscellaneous repairs and improvements -----	-	-	\$10,000
29	Revamp laundry and clothing building to provide lines for indi-			
30	vidual clothing issues -----	3,978	-	-
31	Replace 50-horsepower kinetic steam generator with 100-horse-			
32	power steam plant for laundry -----	12,000	-	-
33	Replace 35-millimeter silent motion picture machines with sound			
34	equipment and provide fireproof projection booth -----	1,245	-	-
35	Resurface part of recreation field and other areas -----	4,962	-	-
36	Install safety devices on machinery in accordance with require-			
37	ments of Division of Industrial Safety -----	719	-	-
38	Complete re-equipping of kitchen -----	6,332	-	-
39				
40	TOTAL EXPENDITURES -----	\$53,292	-	\$10,000
41				
42	Totals, Vocational Institution, Lancaster -----	\$399,301	\$9,398,000	\$2,544,200
43	General Fund (GF) -----	53,292	-	10,000
44	Postwar Employment Reserve (PWER) -----	346,009	9,398,000	2,534,200
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49				
50	Institution for Women			
51				
52	Real Property Acquisition			
53				
54	APPROPRIATIONS AVAILABLE			
55				
56	Postwar Employment Reserve:			
57	Prior year balances available: Chapter 1051, Statutes of 1947 -----	\$199,711	\$119,161	-
58	Balance available in subsequent year -----	119,161	-	-
59	Unexpended balance, estimated savings -----	-	119,161	-
60				
61	TOTAL EXPENDITURES -----	\$80,550	-	-
62				
63	EXPENDITURES BY PROJECT			
64				
65	Purchase of site for new location of institution -----	\$80,550	-	-
66				
67	Major Construction, Improvements, Repairs, and Equipment			
68				
69	APPROPRIATIONS AVAILABLE			
70				
71	Postwar Employment Reserve:			
72	Budget Act appropriation -----	-	\$3,712,170	-
73	Allocations from unified construction appropriation—Chapter 145,			
74	Statutes of 1946 -----	\$185,500	3,000	-
75	Prior Year Balances Available:			
76	Chapter 145, Statutes of 1946 -----	16,961	183,554	-
77	Item 292, Budget Act of 1949 -----	-	-	\$70,800
78				
79	Total Available -----	\$202,461	\$3,898,724	\$70,800
80	Balance available in subsequent year -----	183,554	70,800	70,800
81				
82	TOTAL EXPENDITURES -----	\$18,907	\$3,827,924	-
83				
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DEPARTMENT OF CORRECTIONS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Institution for Women—Continued			
2	EXPENDITURES BY PROJECT			
3				
4				
5	Expenditures from Budget Act Appropriation (PWER):			
6	Construct and equip new women's prison	—	\$3,456,000	—
7	Preparation of plans and specifications for new women's prison			
8	(partial cost)	—	144,000	—
9	Furnish and equip temporary buildings for staff and inmate			
10	housing	—	15,020	—
11	Building for vocational training	—	8,500	—
12	Equip vocational building	—	1,700	—
13	Purchase booster pump for water system	—	2,550	—
14	Drill deep well and install pump	—	10,200	—
15	Extend depth of existing well	—	3,400	—
16	Expenditures from Special Appropriations and Reserves (PWER):			
17	Inmate Housing and Custodial Projects:			
18	Preparation of plans and specifications for new women's prison			
19	(partial cost)	—	180,000	—
20	Alterations to provide detention unit	\$537	63	—
21	Employee Housing Projects:			
22	Purchase and erect eight prefabricated buildings — additional			
23	cost	2,000	1,664	—
24	Service and Utility Projects:			
25	Rewire buildings and install transformers and meters	5,500	—	—
26	Repairs and improvements to water, heating, sewage, and power			
27	system	1,456	700	—
28	Replace linoleum throughout institution kitchens and dining			
29	rooms	192	538	—
30	Weatherproof garages for storage space	464	36	—
31	Road and Grounds Projects:			
32	Install new sidewalks and repair existing sidewalks	—	3,000	—
33	Educational and Treatment Projects:			
34	Purchase and erect prefabricated buildings for classrooms	3,912	—	—
35	Equip classrooms	4,846	553	—
36				
37	TOTAL EXPENDITURES	\$18,907	\$3,827,924	—
38				
39	Minor Construction, Improvements, Repairs, and Equipment			
40				
41	APPROPRIATIONS AVAILABLE			
42				
43	General Fund:			
44	Budget Act appropriation	\$103,700	—	\$5,000
45	Allocation from Emergency Fund	13,730	—	—
46				
47	Total Available	\$117,430	—	\$5,000
48	Unexpended balance, estimated savings	—974	—	—
49				
50	TOTAL EXPENDITURES	\$116,456	—	\$5,000
51				
52	EXPENDITURES BY PROJECT			
53				
54	Minor Construction, Improvements and Equipment Projects:			
55	Housing facilities for inmates and employees	\$109,000	—	—
56	Original complement of equipment for central baking unit	4,036	—	—
57	Repairs and Alteration Projects:			
58	Replace laundry boiler	3,420	—	—
59	Repair existing roads	—	—	\$5,000
60				
61	TOTAL EXPENDITURES	\$116,456	—	\$5,000
62				
63	Totals, Institution for Women	\$215,913	\$3,827,924	\$5,000
64	General Fund (GF)	116,456	—	5,000
65	Postwar Employment Reserve (PWER)	99,457	3,827,924	—
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Department of Corrections

YOUTH AUTHORITY

EXPLANATION OF CAPITAL OUTLAY PROGRAM

General Condition of Existing Facilities:

In general the permanent buildings in all facilities are in a fair state of repair as a result of the completion of a deferred maintenance program.

At Preston there are temporary buildings on the grounds housing the Segregation Unit. These units are constructed of war surplus Butler huts, with a Quonset hut in use as classroom and recreation building. These buildings have a life expectancy of 10 years and must eventually be replaced with more permanent type buildings.

The Paso Robles School for Boys occupies the abandoned Estrella Army Air Base. The barracks are of frame and tarpaper construction, built in 1940 with a life expectancy of five years. The building program will replace these units.

The Los Guilucos School for Girls is housed in the old Knights of Pythias Home for the Aged which was constructed in 1926. The new building program will increase the total capacity of the school and will utilize all of the buildings now in use.

SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
REAL PROPERTY ACQUISITION				
POSTWAR EMPLOYMENT RESERVE				
Northern California Reception Center and Clinic -----	\$498	\$15,000	—	—\$15,000
Southern California Reception Center and Clinic -----	367	70,000	—	—70,000
Totals, Real Property Acquisition -----	\$865	\$85,000	—	—\$85,000
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
POSTWAR EMPLOYMENT RESERVE				
Northern California Reception Center and Clinic -----	—	\$1,300,000	\$590,787	—\$709,213
Southern California Reception Center and Clinic -----	—	1,600,000	645,934	—954,066
Forestry Camps for Boys -----	\$26,702	7,498	—	—7,498
Fricot Ranch School for Boys -----	670,586	352,256	—	—352,256
Fred C. Nelles School for Boys -----	28,240	36,885	—	—36,885
Paso Robles School for Boys -----	45,346	935,693	1,183,266	247,573
Preston School of Industry -----	229,242	160,278	258,000	97,722
Los Guilucos School for Girls -----	2,299	1,260,047	449,900	—\$10,147
Ventura School for Girls -----	78,559	79,305	—	—79,305
Totals, Major Construction -----	\$1,080,974	\$5,731,962	\$3,127,887	—\$2,604,075
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
GENERAL FUND				
Fricot Ranch School for Boys -----	\$8,678	\$9,905	\$27,300	\$17,395
Fred C. Nelles School for Boys -----	14,000	—	32,900	32,900
Paso Robles School for Boys -----	1,297	—	—	—
Preston School of Industry -----	20,415	8,500	9,500	1,000
Los Guilucos School for Girls -----	6,345	850	18,495	17,645
Ventura School for Girls -----	931	—	—	—
Totals, Minor Construction -----	\$51,666	\$19,255	\$88,195	\$68,940
TOTALS, CAPITAL OUTLAY -----	\$1,133,505	\$5,836,217	\$3,216,082	—\$2,620,135
General Fund -----	51,666	19,255	88,195	68,940
Postwar Employment Reserve -----	1,081,839	5,816,962	3,127,887	—2,689,075

GENERAL CONDITION OF COMMITMENT BACKLOG

The critical situation of hundreds of boys and girls in county jails awaiting delivery to the Youth Authority still exists. The need for immediate removal of boys and girls from jails after commitment by the courts makes expansion of population capacity through new construction both of schools and reception centers imperative. Individualized study of each boy and girl by a competent staff in a reception center is a prerequisite to successful rehabilitation in Youth Authority training schools and camps. A certain number of youths committed to the Youth Authority are being given diagnostic study at a temporary clinic located on the grounds of the Preston School of Industry, the rest by necessity are being sent directly to other Youth Authority schools from county jails.

DEPARTMENT OF CORRECTIONS

YOUTH AUTHORITY—Continued

SUMMARY OF POPULATION AND CAPACITIES

FACILITY	ACTUAL JUNE 30, 1949	ESTIMATED JUNE 30, 1950	ESTIMATED JUNE 30, 1951	ESTIMATED JUNE 30, 1952	ESTIMATED JUNE 30, 1953	ESTIMATED JUNE 30, 1954	ESTIMATED JUNE 30, 1955	ESTIMATED JUNE 30, 1956
Total Population ^a	1,671	1,781	1,831	1,850	2,237	2,364	2,469	2,579
TOTAL CAPACITY	1,989	2,019	2,080	2,732	3,124	3,124	3,124	3,124
Permanent ^b	963	963	1,125	2,008	2,421	2,421	2,421	2,421
Temporary ^c	1,026	1,056	955	724	703	703	703	703
Excess population over permanent capacity	708	818	706	—	—	—	48	158
Percent of excess population	(42.4%)	(45.9%)	(38.6%)	(—)	(—)	(—)	(1.6%)	(5.0%)
FORESTRY CAMPS FOR BOYS	324	324	324	324	324	324	324	324
Permanent	—	—	—	—	—	—	—	—
Temporary	324	324	324	324	324	324	324	324
FRICOT RANCH SCHOOL FOR BOYS	101	101	162	162	162	162	162	162
Permanent	—	—	162	162	162	162	162	162
Temporary	101	101	—	—	—	—	—	—
FRED C. NELLES SCHOOL FOR BOYS	339	339	339	339	339	339	339	339
Permanent	321	321	321	321	321	321	321	321
Temporary	18	18	18	18	18	18	18	18
PASO ROBLES SCHOOL FOR BOYS	120	150	150	340	340	340	340	340
Permanent	—	—	—	340	340	340	340	340
Temporary	120	150	150	—	—	—	—	—
PRESTON SCHOOL OF INDUSTRY ^d	762	762	762	762	762	762	762	762
Permanent	431	431	431	431	431	431	431	431
Temporary	331	331	331	331	331	331	331	331
LOS GUILUCOS SCHOOL FOR GIRLS	132	132	132	194	293	293	293	293
Permanent	—	—	—	143	263	263	263	263
Temporary	132	132	132	51	30	30	30	30
VENTURA SCHOOL FOR GIRLS	211	211	211	211	304	304	304	304
Permanent	211	211	211	211	304	304	304	304
Temporary	—	—	—	—	—	—	—	—
NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Permanent	—	—	—	150	250	250	250	250
SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Permanent	—	—	—	250	350	350	350	350

PROPOSED NEW FACILITIES

Fricot Ranch School for Boys

Fricot Ranch School for Boys is located in the foothills near San Andreas, California, at an elevation of approximately 1,700 feet. The general terrain of the country where the school is located is mountainous with very few flat spots.

The school is a minimum security correctional school for boys from the ages of 8 to 12. The program features schooling and outdoor recreational facilities.

The general type of construction of the new institution will be concrete floor slab with radiant heating, and frame walls and ceilings. The type of architecture is modern but also fits in with the rustic surroundings. Of the total of 1,090 acres, buildings are located on approximately 50 acres. There are approximately five acres suitable for farming. The farm program, as a whole, is very limited, due to the type of terrain and also because of the ages of the wards.

The present capacity is 101 wards. At the completion of the present building program, the capacity will be 162 boys, including hospital and detention units. There will be three dormitories housing 50 wards each.

It is estimated that the project will be completed by June 1951.

Los Guilucos School for Girls

Los Guilucos School for Girls is located in Santa Rosa Valley near Santa Rosa, California. The school is for girls 8 to 15 years of age, and includes a predominately educational program. The farming on this school is very limited due to the age and sex of the wards. The new school will be of reinforced concrete construction with radiant heating either in floor slabs or in the walls. All buildings will be of one-story construction.

The school property includes 420 acres; the building area will occupy approximately 40 acres. The capacity of the present institution is 132. At the completion of the post-war building program the total capacity will be 293 wards.

Completion of the construction program is estimated at September 1951.

^a Sections 1731.5 and 1736 of the Welfare and Institutions Code provides that the Youth Authority may accept commitments if facilities are available. Because of these sections of the code, the Youth Authority does not have resident population in excess of designed or temporary capacity. The above estimates are based on the assumption that there will be no change in the code.

^b Inmates housed in permanent buildings within rated capacity.

^c Inmates housed in permanent buildings in excess of rated capacity and inmates housed in temporary buildings.

^d Includes clinic operated at Preston up to June 30, 1952, when separate clinics will be in operation.

DEPARTMENT OF CORRECTIONS

YOUTH AUTHORITY—Continued

PROPOSED NEW FACILITIES—Continued

Paso Robles School for Boys

Paso Robles School for Boys is located approximately six miles northeast of the town of Paso Robles. The school now occupies the former site of the Estrella Army Air Base. The school is of the more secure type for the age range of fourteen to sixteen years. The program will consist of educational and pre-vocational training as well as a generalized farming program of moderate size.

The total acreage at the school is 203 acres. The new institution will occupy an area of approximately 40 acres. The present capacity of this school is 150 boys. When the present army barracks are replaced by permanent facilities the capacity will be raised to 340.

All buildings at this institution will be of single-story construction and will be of reinforced concrete construction with radiant heating used throughout. Each dormitory will house 50 boys and will be of dual type, single rooms and dormitories.

Completion is estimated in the late fall of 1951.

Northern California Reception Center and Clinic

This institution will be located due east of Sacramento near Perkins, approximately seven miles from the center of Sacramento. This facility will receive all wards committed from northern California. New wards will receive needed dental and medical treatment. The approximate length of stay at this facility will be four to six weeks. This institution will process both male and female wards, and will cover all age groups. The wards will be processed through the clinic and then assigned to one of the Youth Authority facilities. The units will be one-story and constructed of reinforced concrete with radiant heating.

The total acreage of the clinic will be approximately 17 acres. The initial buildings will house 150 wards with an ultimate capacity of 250.

It is expected that the construction will be completed by the fall of 1951.

Southern California Reception Center

This facility will be of the same general description as the Northern Clinic, with the exception that the site is approximately 34 acres. The initial buildings will have a capacity of 250 with an ultimate capacity of 350. All wards committed from Southern California will be received at this facility.

It is expected that the construction will be completed by the fall of 1951.

Ventura School for Girls

The Ventura School for Girls is located in Ventura County.

This school has an educational and vocational training program for the more difficult type of girls between the ages of 14 and 21.

The present buildings are of frame construction built in 1916. Individual heating units are located in each building.

The total acreage of the institution is approximately 122 acres, of which the buildings occupy 12 acres.

The present capacity is 211. At a future date it is contemplated to replace the present five 33-girl cottages with five 50-girl dormitories with central kitchen and mess hall. A survey is currently being made to determine the most economical plan to follow. Funds have not as yet been made available for this project.

California Youth Training School

Chapter 303, Statutes of 1949, added Section 1250 of the Welfare and Institutions Code which provides for "an institution for the confinement of males to be known as the Youth Training School." Funds have not as yet been made available for this project.

The site for this school has not as yet been selected. However, it is desirable that it be located in the Los Angeles area. The type of buildings for this school will be one-story and constructed of reinforced concrete with radiant heating.

It is planned that this school house 600 wards of the age group 16 to 21. It will be a vocational and educational type of program with minor farming program.

Department of Corrections

YOUTH AUTHORITY—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Northern California Reception Center and Clinic			
2	Real Property Acquisition			
3	APPROPRIATIONS AVAILABLE			
4	Postwar Employment Reserve:			
5	Special appropriation for acquisition of real property, Chapter			
6	1176, Statutes 1949	—	\$5,000	—
7	Prior year balances available: Chapter 101, Statutes 1946	\$10,498	10,000	—
8	Total Available	\$10,498	\$15,000	—
9	Balance available in subsequent year	—10,000	—	—
10	TOTAL EXPENDITURES	\$498	\$15,000	—
11	EXPENDITURES BY PROJECT			
12	Purchase of a site near Sacramento for use as a reception center			
13	and clinic	\$498	\$15,000	—
14	Major Construction, Improvements, Repairs, and Equipment			
15	APPROPRIATIONS AVAILABLE			
16	Postwar Employment Reserve:			
17	Budget Act appropriation	—	—	\$590,787
18	Allocation from unified construction appropriation, Chapter 145,			
19	Statutes 1946	—	\$1,300,000	—
20	TOTAL EXPENDITURES	—	\$1,300,000	\$590,787
21	EXPENDITURES BY PROJECT			
22	Expenditures from Budget Act Appropriation (PWER):			
23	Construct and equip diagnostic clinic and reception center (par-			
24	tial cost)	—	—	\$590,787
25	Expenditures from Special Appropriations and Reserves (PWER):			
26	Construct and equip diagnostic clinic and reception center (par-			
27	tial cost)	—	\$1,300,000	—
28	TOTAL EXPENDITURES	—	\$1,300,000	\$590,787
29	Totals, Northern California Reception Center and Clinic	\$498	\$1,315,000	\$590,787
30	Southern California Reception Center and Clinic			
31	Real Property Acquisition			
32	APPROPRIATIONS AVAILABLE			
33	Postwar Employment Reserve:			
34	Prior year balances available: Chapter 101, Statutes 1946	\$70,968	\$70,601	\$601
35	Balance available in subsequent year	—70,601	—601	—601
36	TOTAL EXPENDITURES	\$367	\$70,000	—
37	EXPENDITURES BY PROJECT			
38	Purchase of a site in Southern California for use as a reception center			
39	and clinic	\$367	\$70,000	—
40	Major Construction, Improvements, Repairs, and Equipment			
41	APPROPRIATIONS AVAILABLE			
42	Postwar Employment Reserve:			
43	Budget Act appropriation	—	—	\$645,934
44	Allocations from unified construction appropriation—Chapter 145,			
45	Statutes 1946	—	\$1,600,000	—
46	TOTAL EXPENDITURES	—	\$1,600,000	\$645,934
47	EXPENDITURES BY PROJECT			
48	Expenditures from Budget Act Appropriation (PWER):			
49	Construct and equip diagnostic clinic and reception center (partial			
50	cost)	—	—	\$645,934
51	Expenditures from Special Appropriations and Reserves (PWER):			
52	Construct and equip diagnostic clinic and reception center (partial			
53	cost)	—	\$1,600,000	—
54	TOTAL EXPENDITURES	—	\$1,600,000	\$645,934
55	Totals, Southern California Reception Center and Clinic	\$367	\$1,670,000	\$645,934

Department of Corrections

YOUTH AUTHORITY—Continued

EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
Forestry Camps for Boys			
Major Construction, Improvements, Repairs, and Equipment			
APPROPRIATIONS AVAILABLE			
Postwar Employment Reserve:			
Allocation from unified construction appropriation—Chapter 145, Statutes of 1946	\$34,200	-	-
Prior year balances available: Chapter 145, Statutes of 1946	-	\$7,498	-
Total Available	\$34,200	\$7,498	-
Balance available in subsequent year	-7,498	-	-
TOTAL EXPENDITURES	\$26,702	\$7,498	-
EXPENDITURES BY PROJECT			
Expenditures from Special Appropriations and Reserves (PWER):			
Original complements of equipment for living quarters and edu- cational buildings	\$26,702	\$7,498	-
Fricot Ranch School for Boys			
Major Construction, Improvements, Repairs, and Equipment			
APPROPRIATIONS AVAILABLE			
Postwar Employment Reserve:			
Allocations from unified construction appropriation—Chapter 145, Statutes of 1946	\$687,300	\$301,337	-
Prior year balances available: Chapter 145, Statutes of 1946	34,205	50,919	-
Total Available	\$721,505	\$352,256	-
Balance available in subsequent year	-50,919	-	-
TOTAL EXPENDITURES	\$670,586	\$352,256	-
EXPENDITURES BY PROJECT			
Expenditures From Special Appropriations and Reserve (PWER):			
Inmate Housing and Custodial Projects:			
Three additional dormitories, store room, and commissary, replace kitchen, dining room, and install refrigeration to accommodate 200 boys and staff	\$644,000	\$40,000	-
Infirmary and receiving dormitory	-	85,200	-
Remodel and improve boys' dormitory	6,825	-	-
Repair roofs, mess hall, school buildings, administration build- ings, and dormitory	2,910	569	-
Renew window screens on mess hall and dormitory	298	90	-
Employees Housing Projects:			
Employees' dormitory	-	592	-
Remodel four existing buildings for residences	2,294	721	-
Equip five dwellings for employees	744	-	-
Service and Utility Projects:			
Repairs to telephone lines	-	298	-
Water system	-	71	-
Repair refrigeration plant	-	194	-
Earth filled dam and additional reservoir	900	-	-
Repair water ditch and water storage tanks	6,292	3,913	-
Install pump	2,000	-	-
Recondition plumbing in administration building and residences	1,488	116	-
Replace flume sections of ditch	296	-	-
Educational and Treatment Projects:			
Seven classrooms, library and administration (partial cost)	-	83,137	-
Gymnasium and auditorium	-	133,000	-
Repair gymnasium	-	207	-
Athletic field	476	36	-
Farm Projects:			
Repair and remodel barn, hog ranch, and farm buildings	1,695	279	-
Other Projects:			
Miscellaneous small items of equipment	315	85	-
Equipment for postwar construction	53	3,748	-
TOTAL EXPENDITURES	\$670,586	\$352,256	-

Department of Corrections

YOUTH AUTHORITY—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Fricot Ranch School for Boys—Continued			
2				
3	Minor Construction, Improvements, Repairs, and Equipment			
4				
5	APPROPRIATIONS AVAILABLE			
6				
7	General Fund:			
8	Budget Act appropriation	\$9,200	\$9,905	\$27,300
9	Unexpended balance, estimated savings	—522	—	—
10				
11	TOTAL EXPENDITURES	\$8,678	\$9,905	\$27,300
12				
13	EXPENDITURES BY PROJECT			
14				
15	Minor Construction, Improvements, and Equipment Projects:			
16	Additional private telephone line to Angels Camp	\$330	—	—
17	Lighting for athletic field	3,000	—	—
18	Fluorescent lights for schoolrooms	563	—	—
19	Air-conditioners for classroom and hospital	422	—	—
20	Poultry unit	2,951	—	—
21	Sheep shed	457	—	—
22	Bleachers for athletic field	—	\$850	—
23	Utility fencing and structural improvements	—	1,275	—
24	Install small laundry unit including washer, tumbler, and flat	—	—	—
25	work ironer	—	1,275	—
26	Original complements of furniture for employees' quarters in	—	—	—
27	administration building	—	2,255	—
28	Extend pipe line from penstock to upper reservoir	—	—	\$16,000
29	Automatic phone system	—	—	5,500
30	Improve existing telephone line to Angels Camp	—	—	2,000
31	Repairs and Alteration Projects:			
32	Remodel hydro-electric plant for small laundry	955	—	—
33	Resurface existing roadways (20,000 sq. ft.)	—	4,250	—
34	Replace pipe line to farm and residences	—	—	3,800
35				
36	TOTAL EXPENDITURES	\$8,678	\$9,905	\$27,300
37				
38	Totals, Fricot Ranch School for Boys	\$679,264	\$362,161	\$27,300
39	Postwar Employment Reserve (PWER)	670,586	352,256	—
40	General Fund (GF)	8,678	9,905	27,300
41				
42				
43	Fred C. Nelles School for Boys			
44				
45	Real Property Acquisition			
46				
47	APPROPRIATIONS AVAILABLE			
48				
49	Postwar Employment Reserve:			
50	Prior year balances available:			
51	Item 69, Budget Act of 1947	\$184,125	\$184,125	—
52	Chapter 1315, Statutes 1945	2,884	2,884	—
53				
54	Total Available	\$187,009	\$187,009	—
55	Balance available in subsequent year	—187,009	—	—
56	Unexpended balance, estimated savings	—	—187,009	—
57				
58	TOTAL EXPENDITURES	—	—	—
59				
60	Major Construction, Improvements, Repairs, and Equipment			
61				
62	APPROPRIATIONS AVAILABLE			
63				
64	Postwar Employment Reserve:			
65	Budget Act appropriation	—	\$36,125	—
66	Prior year balances available: Chapter 145, Statutes of 1946	\$29,000	760	—
67				
68	Total Available	\$29,000	\$36,885	—
69	Balance available in subsequent year	—760	—	—
70				
71	TOTAL EXPENDITURES	\$28,240	\$36,885	—
72				
73	EXPENDITURES BY PROJECT			
74				
75	Expenditures From Budget Act Appropriation (PWER):			
76	Miscellaneous construction, improvements, repairs, and equip-			
77	ment:			
78	Complete revamping of electric distribution system	—	\$22,100	—
79	Repair floor in dining rooms, kitchen, and bakery	—	4,250	—
80	Repair and remodel shower rooms in gymnasium and cottages	—	5,950	—
81	Service and repair water wells and pumps	—	2,550	—
82	Install vacuum return pump	—	1,275	—
83	Expenditures From Special Appropriations and Reserves (PWER):			
84	Inmate Housing and Custodial Projects:			
85	Extend fence and build gate house in front of school	\$5,500	—	—
86				

Department of Corrections

YOUTH AUTHORITY—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
Fred C. Nelles School for Boys—Continued				
EXPENDITURES BY PROJECT—Continued				
5	Expenditures From Special Appropriations and Reserves (PWER)			
6	—Continued			
7	Service and Utility Projects:			
8	Replace booster pump and pump house	\$9,315	-	-
9	Replace boiler feed pump	1,776	-	-
10	Road and Grounds Projects:			
11	Repair and resurface roads	3,500	-	-
12	Educational and Treatment Projects:			
13	Repair floors in school building	1,661	-	-
14	Other Projects:			
15	Repairs to roofs	1,494	-	-
16	Miscellaneous repairs to structures and grounds	4,994	\$760	-
17				
18	TOTAL EXPENDITURES	\$28,240	\$36,885	-
19	Minor Construction, Improvements, Repairs, and Equipment			
20				
21	APPROPRIATIONS AVAILABLE			
22	General Fund:			
23	Budget Act appropriation	\$14,000	-	\$32,900
24				
25	EXPENDITURES BY PROJECT			
26	Minor Construction, Improvements, and Equipment Projects:			
27	Improvements to grounds	-	-	\$2,500
28	Repairs and Alterations Projects:			
29	Complete revamping of electric distribution system	\$9,000	-	-
30	Install new lighting and overhaul existing lighting in school building	5,000	-	-
31	Renovate water tank	-	-	1,700
32	Replace linoleum in administration building	-	-	3,000
33	Resurface detail grounds and farm roads	-	-	10,000
34	Provide safety measures recommended by Division of Industrial Safety	-	-	1,200
35	Provide ventilation system for Washington cottage	-	-	3,500
36	Replace wooden floors in school building	-	-	6,100
37	Provide sanitary improvements recommended by the Department of Public Health	-	-	4,900
38				
39	TOTAL EXPENDITURES	\$14,000	-	\$32,900
40				
41	Totals, Fred C. Nelles School for Boys	\$42,240	\$36,885	\$32,900
42	General Fund (GF)	14,000	-	32,900
43	Postwar Employment Reserve (PWER)	28,240	36,885	-
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Paso Robles School for Boys**Major Construction, Improvements, Repairs, and Equipment****APPROPRIATIONS AVAILABLE**

Postwar Employment Reserve:			
Budget Act appropriations	-	\$662,000	\$1,092,066
Allocation from unified construction appropriation—Chapter 145, Statutes of 1946	\$43,300	485,648	-
Prior Year Balances Available:			
Chapter 145, Statutes 1946	16,273	14,227	101,182
Item 372.2b, Budget Act of 1949	-	-	125,000
Total Available	\$59,573	\$1,161,875	\$1,318,248
Balances available in subsequent year	—14,227	—226,182	—134,982
TOTAL EXPENDITURES	\$45,346	\$935,693	\$1,183,266

EXPENDITURES BY PROJECT

Expenditure from Budget Act Appropriation (PWER):			
Two 50-boy cottages	-	-	\$263,166
Academic school (6 classrooms) and gymnasium	-	-	210,000
Fire house	-	-	21,000
Vocational shops and mechanical trades building	-	-	140,000
Laundry building	-	-	75,000
Admission unit	-	-	160,000
Swimming pool	-	-	43,200
Two staff residences and one double garage	-	-	44,700
Group housing and car ports	-	-	85,000
Landscaping development	-	-	50,000

Department of Corrections

YOUTH AUTHORITY—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Paso Robles School for Boys—Continued			
2	EXPENDITURES BY PROJECT—Continued			
3	Expenditures from Budget Act Appropriation (PWER)—Continued			
4	Hospital unit (partial cost) -----	-	\$109,000	-
5	Kitchen and bakery (partial cost) -----	-	38,500	-
6	Mess hall and staff dining room -----	-	61,500	-
7	Commissary and visiting building -----	-	100,000	-
8	Two 50-boy cottages (partial cost) -----	-	228,000	-
9	Expenditures From Special Appropriations and Reserves (PWER) :			
10	Inmate Housing and Custodial Projects :			
11	Two 50-boy cottages (partial cost) -----	-	35,166	-
12	Chain link fence around main area -----	\$4,250	8,659	-
13	Segregation unit -----	3,151	-	-
14	Move three existing buildings -----	8,599	-	-
15	Employee Housing Projects :			
16	Superintendent's residence -----	2,516	81	-
17	Service and Utility Projects :			
18	Administration building -----	-	-	\$91,200
19	Kitchen and bakery (partial cost) -----	-	118,000	-
20	Utilities for employees' residences and laundry -----	446	1,373	-
21	Oil distribution system -----	374	-	-
22	Repair kitchen and construct backstop -----	235	-	-
23	Repair laundry equipment -----	965	-	-
24	Relocate electrical distribution line -----	5,200	-	-
25	Road and Grounds Projects :			
26	Site development -----	-	185,000	-
27	Oil and repair existing roads -----	-	10	-
28	Oil access road to the residential area -----	8,976	1,124	-
29	Shade hut -----	173	-	-
30	Resurface parking area and farm road and purchase equipment -----	676	2,324	-
31	Educational and Treatment Projects :			
32	Hospital unit (partial cost) -----	-	34,500	-
33	Farm Projects :			
34	Construct farm buildings -----	2,677	-	-
35	Level land for vegetable garden -----	275	-	-
36	Other Projects :			
37	Original complements of equipment -----	4,781	11,833	-
38	Alterations to Estrella Air Field facilities -----	733	623	-
39	Insulate existing buildings -----	1,319	-	-
40	TOTAL EXPENDITURES -----	\$45,346	\$935,693	\$1,183,266
41	Minor Construction, Improvements, Repairs, and Equipment			
42	APPROPRIATIONS AVAILABLE			
43	General Fund :			
44	Allocations from Emergency Fund -----	\$1,500	-	-
45	Unexpended balance, estimated savings -----	203	-	-
46	TOTAL EXPENDITURES -----	\$1,297	-	-
47	EXPENDITURES BY PROJECT			
48	Rebuild and repair buildings damaged by fire -----	\$1,297	-	-
49	Totals, Paso Robles School for Boys -----	\$46,643	\$935,693	\$1,183,266
50	General Fund (GF) -----	1,297	-	-
51	Postwar Employment Reserve (PWER) -----	45,346	935,693	1,183,266
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57	Preston School of Industry			
58	Major Construction, Improvements, Repairs, and Equipment			
59	APPROPRIATIONS AVAILABLE			
60	Postwar Employment Reserve :			
61	Budget Act appropriation -----	-	-	\$258,000
62	Allocations from unified construction appropriation, Chapter 145, Statutes of 1946 -----	\$78,000	-	-
63	Prior year balances available : Chapter 145, Statutes 1946 -----	311,520	\$160,278	-
64	Total Available -----	\$389,520	\$160,278	-
65	Balance available in subsequent year -----	160,278	-	-
66	TOTAL EXPENDITURES -----	\$229,242	\$160,278	\$258,000
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Department of Corrections

YOUTH AUTHORITY—Continued

EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
Preston School of Industry—Continued			
EXPENDITURES BY PROJECT			
Expenditures from Budget Act Appropriation (PWER) :			
Field house and gymnasium	-	-	\$258,000
Expenditures from Special Appropriations and Reserves (PWER) :			
Inmate Housing and Custodial Projects :			
Repair steam traps in cottages	\$424	\$2,726	-
Repair roofs on dormitories and cottages	4,270	3,730	-
Repairs and renovations to second floor of K-cottage (boys' dormitory)	8,500	9,500	-
Erect temporary buildings—maximum security unit	343	1,681	-
Employee Housing Projects :			
Fifty-eight employees' residences, including furnishings, roads, and utilities	58,933	12,190	-
Remodel and repair plumbing in colonial cottage (employees')	1,944	4,675	-
Service and Utility Projects :			
Repair and paint pier at reservoir	432	-	-
Enlarge and raise Preston reservoir	92,648	4,322	-
Construct and equip mattress renovating project	2,926	60	-
Transformer and power lines to convert shop motors from D. C. to A. C.	3,343	2,484	-
Rebrick three boilers pending receipt of new boilers	2,215	4,285	-
Replace five hot water tanks	4,162	1,838	-
Repair chlorinator line	382	424	-
Repairs and replacement of plumbing fixtures in various units	1,866	3,109	-
Recover floor in boys' dining room	460	4,890	-
Paint officers' and boys' dining rooms and kitchen	3,528	858	-
Repair plumbing and renovate control office	105	295	-
Improvements to cadets' and officers' dining room	1,153	647	-
Power line (A. C.) for new bakery equipment	-	800	-
Overhaul Pelton waterwheel and D. C. generator	-	2,500	-
Repair and replace steam lines in present boiler room	-	3,000	-
Repair pipe lines from Sutter Creek reservoir	-	2,500	-
Renew cold water line from bakery to gymnasium	-	600	-
Road and Grounds Projects :			
Roads and grounds improvements	-	27,000	-
Educational Projects :			
Equipment for trades building	13,638	6,362	-
Farm Projects :			
Alteration of dairy and refectory building	10,000	4,500	-
Water seepage trench on Podesto Ranch	11,500	2,000	-
Irrigation pipe	1,917	38,154	-
Repair and paint farm buildings	3,563	2,007	-
Repair and replace sections of irrigation system on farm	178	761	-
Clean and drain ditches on vegetable garden and farm and clean Mule Creek	-	167	-
Replace tunnel for irrigation water	-	2,059	-
Oil 1½ miles road in vegetable garden	-	500	-
Other Projects :			
Equipment for postwar construction (including hospital)	812	9,654	-
TOTAL EXPENDITURES	\$229,242	\$160,278	\$258,000
Minor Construction, Improvements, Repairs, and Equipment			
APPROPRIATIONS AVAILABLE			
General Fund :			
Budget Act appropriation	\$21,150	\$8,500	\$9,500
Unexpended balance, estimated savings	-735	-	-
TOTAL EXPENDITURES	\$20,415	\$8,500	\$9,500
EXPENDITURES BY PROJECT			
Minor Construction, Improvements, and Equipment Projects :			
Agricultural classroom building, including boys' dressing room, showers, and farm office	\$5,000	-	-
Track for athletic field	1,910	-	-
Install drinking fountain on athletic field	774	-	-
Storage and implement building for farm equipment	-	\$4,250	-
Repair and install "sheep-tight" fence for grazing	-	2,125	-
Bull barn	-	-	\$2,000
Inter-communicating system	-	-	7,500
Miscellaneous structural improvements recommended by Division of Industrial Safety	1,975	-	-
Improve lighting, plumbing, and sanitary facilities in academic school	4,019	-	-

Department of Corrections
YOUTH AUTHORITY—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
Preston School of Industry—Continued				
EXPENDITURES BY PROJECT—Continued				
1	Repairs and Alteration Projects:			
2	Install stainless steel wire window sash in security unit-----	\$6,737	—	—
3	Repair irrigated pasture, dairy, and hog ranch fence-----	—	\$2,125	—
4	TOTAL EXPENDITURES -----	\$20,415	\$8,500	\$9,500
5	Totals, Preston School of Industry -----	\$249,657	\$168,778	\$267,500
6	General Fund (GF)-----	20,415	8,500	9,500
7	Postwar Employment Reserve (PWER)-----	229,242	160,278	258,000
Los Guilucos School for Girls				
Major Construction, Improvements, Repairs, and Equipment				
APPROPRIATIONS AVAILABLE				
8	Postwar Employment Reserve:			
9	Budget Act appropriation-----	—	—	\$449,900
10	Allocations from unified construction appropriation, Chapter 145,			
11	Statutes 1946-----	—	\$566,504	—
12	Prior year balances available: Chapter 145, Statutes 1946-----	\$695,842	693,543	—
13	Total Available -----	\$695,842	\$1,260,047	\$449,900
14	Balance available in subsequent year-----	—693,543	—	—
15	TOTAL EXPENDITURES -----	\$2,299	\$1,260,047	\$449,900
EXPENDITURES BY PROJECT				
16	Expenditures From Budget Act Appropriation (PWER):			
17	Construct two cottages-----	—	—	\$255,600
18	Construct six classrooms-----	—	—	90,000
19	Construct gymnasium-----	—	—	104,300
20	Expenditures From Special Appropriations and Reserves (PWER):			
21	Employee Housing Projects:			
22	Repair employees' cottages and water lines-----	\$847	\$182	—
23	Service and Utility Projects:			
24	Administration, detention, and restricted building-----	—	298,800	—
25	Kitchen, dining room, commissary, and fire house-----	—	322,300	—
26	Maintenance building-----	—	44,000	—
27	Reroof poultry house, shop, and warehouse-----	—	134	—
28	Roof repairs, dormitories, and kitchen, and sidewalk shelters--	455	—	—
29	Road and Grounds Projects:			
30	Site development-----	—	341,404	—
31	Ground fill and tree pruning-----	997	227	—
32	Educational and Treatment Projects:			
33	Hospital and receiving building-----	—	235,000	—
34	Other Projects:			
35	Equipment for postwar construction-----	—	18,000	—
36	TOTAL EXPENDITURES -----	\$2,299	\$1,260,047	\$449,900
Minor Construction, Improvements, Repairs, and Equipment				
APPROPRIATIONS AVAILABLE				
37	General Fund:			
38	Budget Act appropriation-----	\$6,600	\$850	\$18,495
39	Unexpended balance, estimated savings-----	—255	—	—
40	TOTAL EXPENDITURES -----	\$6,345	\$850	\$18,495
EXPENDITURES BY PROJECT				
41	Minor Construction, Improvements, and Equipment Projects:			
42	Cross fencing to divide pastures-----	\$995	\$850	—
43	Purchase original complements of furniture for superintendent's			
44	apartment, employees' rooms, and dormitories-----	5,350	—	—
45	Brick trash incinerator-----	—	—	\$450
46	Repairs and Alteration Projects:			
47	Revamp and rewire electrical system-----	—	—	15,960
48	Remodel and repair heating system-----	—	—	2,085
49	TOTAL EXPENDITURES -----	\$6,345	\$850	\$18,495
50	Totals, Los Guilucos School for Girls-----	\$8,644	\$1,260,897	\$468,395
51	General Fund (GF)-----	6,345	850	18,495
52	Postwar Employment Reserve (PWER)-----	2,299	1,260,047	449,900

Department of Corrections

YOUTH AUTHORITY—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Ventura School for Girls			
2	Major Construction, Improvements, Repairs, and Equipment			
3	APPROPRIATIONS AVAILABLE			
4	Postwar Employment Revenue:			
5	Allocations from unified construction appropriation—Chapter 145,			
6	Statutes of 1946	\$42,000	—	—
7	Prior year balances available: Chapter 145, Statutes of 1946	115,864	\$79,305	—
8	Total Available	\$157,864	\$79,305	—
9	Balance available in subsequent year	—79,305	—	—
10	TOTAL EXPENDITURES	\$78,559	\$79,305	—
11	EXPENDITURES BY PROJECT			
12	Expenditures from Special Appropriations and Reserves (PWER):			
13	Inmate Housing and Custodial Projects:			
14	New security fence	\$32,000	—	—
15	Service and Utility Projects:			
16	Replace approximately 1½ miles of 6" sewer line	—	\$18,000	—
17	Replace two pumps and motors at pump house	—	1,050	—
18	Overhaul 10 refrigerator units	—	1,000	—
19	Replace four hot water tanks	—	2,400	—
20	Replace water storage tank valves	—	300	—
21	Replace two water storage tanks	—	5,000	—
22	Road and Grounds Projects:			
23	Widen roads and build curbs on curves	—	5,933	—
24	Repair and replace sidewalks	—	1,000	—
25	Educational and Treatment Projects:			
26	Remodel hospital	10,000	—	—
27	Other Projects:			
28	Equipment for postwar construction	697	28,769	—
29	Interior and exterior painting, re-roofing, and miscellaneous re-			
30	pairs	35,862	15,853	—
31	TOTAL EXPENDITURES	\$78,559	\$79,305	—
32	Minor Construction, Improvements, Repairs, and Equipment			
33	APPROPRIATIONS AVAILABLE			
34	General Fund:			
35	Budget Act appropriation	\$1,000	—	—
36	Unexpended balance, estimated savings	—69	—	—
37	TOTAL EXPENDITURES	\$931	—	—
38	EXPENDITURES BY PROJECT			
39	Repairs and Alteration Projects:			
40	Rebuild lath house	\$457	—	—
41	Install bins and shelves in commissary	474	—	—
42	TOTAL EXPENDITURES	\$931	—	—
43	Totals, Ventura School for Girls	\$79,490	\$79,305	—
44	General Fund (GF)	931	—	—
45	Postwar Employment Reserve (PWER)	78,559	79,305	—

State Department of Education

STATE COLLEGES AND TECHNICAL SCHOOLS

GENERAL CONDITION OF EXISTING FACILITIES

There are at present nine established State Colleges, six of which are operating in permanent quarters which have been built to handle the enrollments that were anticipated prior to World War II. The California State Polytechnic College located at San Luis Obispo and the California Maritime Academy at Vallejo, also have been operating on permanent sites. Three new colleges were established during the past three years and are now operating in rented facilities in the cities of Los Angeles, Long Beach, and Sacramento respectively. The buildings for the older established colleges are inadequate to care for the presently anticipated enrollments. This has resulted in inadequate and insufficient space to care for present and anticipated enrollments.

The present permanent buildings have been supplemented by certain temporary buildings which were provided immediately after the war by utilizing war surplus buildings of the temporary barracks type. Some of these were constructed of sheet metal and some of plywood. The floors of these buildings are made of $\frac{3}{4}$ inch plywood on metal stringers set on temporary footings; consequently they are inadequate and will shortly have to be abandoned as unsafe. The cost of heating and general maintenance of these temporary buildings is constantly increasing. In order to maintain the educational program in the state colleges, it is imperative that the present program of replacing these temporary buildings with permanent structures be continued, so as to provide sufficient instructional space for ever increasing enrollments.

SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
REAL PROPERTY ACQUISITION				
GENERAL FUND				
Fresno State College	\$192	—	—	—
San Jose State College	25,187	—	—	—
TOTALS, GENERAL FUND	\$25,379	—	—	—
POSTWAR EMPLOYMENT RESERVE				
Chico State College	\$360	\$65,000	—	—\$65,000
Fresno State College	332,634	1,048	—	—1,048
Humboldt State College	3,000	205,600	—	—205,600
Los Angeles-Orange County State College	550	1,000,000	—	—1,000,000
Sacramento State College	3,575	415,000	—	—415,000
San Diego State College	—	125,000	—	—125,000
San Francisco State College	—	549,255	—	—549,255
San Jose State College	5,075	392,989	—	—392,989
School for the Deaf, Southern California	63,021	—	—	—
Industrial Workshop for the Blind, Los Angeles	—	500,000	—	—500,000
TOTALS, POSTWAR EMPLOYMENT RESERVE	\$408,215	\$3,253,892	—	—\$3,253,892
STATE COLLEGE FUND				
Fresno State College	—	\$650,000	—	—\$650,000
FAIR AND EXPOSITION FUND				
California State Polytechnic College	—	\$185,000	—	—\$185,000
Totals, Real Property Acquisition	\$433,594	\$4,088,892	—	—\$4,088,892
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
GENERAL FUND				
Los Angeles State College of Applied Arts and Sciences	\$63,524	—	—	—
Sacramento State College	52,861	—	—	—
TOTALS, GENERAL FUND	\$116,385	—	—	—
POSTWAR EMPLOYMENT RESERVE				
Chico State College	\$610,626	\$867,247	\$236,600	—\$630,647
Fresno State College	92,032	3,587,018	908,000	—2,679,018
Humboldt State College	259,181	946,052	67,500	—878,552
Los Angeles State College of Applied Arts and Sciences	—	80,550	52,179	—28,371
Los Angeles-Orange County State College	—	2,624,450	78,443	—2,546,007
Sacramento State College	—	3,127,580	63,818	—3,063,762
San Diego State College	748,148	1,966,465	112,850	—1,853,615
San Francisco State College	1,403,012	5,069,416	3,288,000	—1,781,416
San Jose State College	501,560	938,903	1,441,700	502,797
California Maritime Academy	108,135	4,065	—	—4,065
School for the Blind, Berkeley	126,000	237,983	—	—237,983
School for the Deaf, Berkeley	1,438,874	1,536,979	—	—1,536,979
School for the Deaf, Southern California	324,021	2,674,641	—	—2,674,641
School for Cerebral Palsied Children, Northern California	682	—	686,920	686,920
School for Cerebral Palsied Children, Southern California	41,745	6,185	690,705	684,520
Training Center for the Adult Blind, Oakland	27,199	298,636	—	—298,636
Industrial Workshop for the Blind, Los Angeles	—	287,000	—	—287,000
TOTALS, POSTWAR EMPLOYMENT RESERVE	\$5,681,215	\$24,253,170	\$7,626,715	—\$16,626,455

State Department of Education—Continued

STATE COLLEGES AND TECHNICAL SCHOOLS—Continued

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued				
4	STATE COLLEGE FUND				
5	Fresno State College.....	\$51,305	\$512,597	\$982,883	\$470,286
7	FAIR AND EXPOSITION FUND				
8	California State Polytechnic College.....	\$226,672	\$700,957	\$305,667	—\$395,290
10	Totals, Major Construction	\$6,075,577	\$25,466,724	\$8,915,265	—\$16,551,459
2	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
5	GENERAL FUND				
6	Chico State College.....	\$14,240	\$6,375	\$38,975	\$32,600
7	Fresno State College.....	85,944	—	28,500	28,500
8	Humboldt State College.....	25,965	7,735	28,240	20,505
9	San Diego State College.....	137,960	—	56,450	56,450
10	San Francisco State College.....	16,750	—	19,000	19,000
11	San Jose State College.....	48,354	—	104,195	104,195
12	School for the Blind, Berkeley.....	7,250	—	24,980	24,980
13	School for the Deaf, Berkeley.....	15,318	—	16,700	16,700
14	Training Center for the Adult Blind, Oakland.....	—	1,800	3,540	1,740
15	Industrial Workshop for the Blind, Los Angeles.....	1,200	—	—	—
16	State Blind Shop, San Diego.....	—	4,335	—	—4,335
18	TOTALS, GENERAL FUND	\$352,981	\$20,245	\$320,580	\$300,335
10	STATE COLLEGE FUND				
11	Fresno State College.....	\$59,290	\$108,600	\$110,300	\$1,700
13	FAIR AND EXPOSITION FUND				
14	California State Polytechnic College.....	\$97,956	\$337,829	\$118,102	—\$219,727
16	Totals, Minor Construction	\$510,227	\$466,674	\$548,982	\$82,308
18	TOTALS, CAPITAL OUTLAY	\$7,019,398	\$30,022,290	\$9,464,247	—\$20,558,043
19	General Fund.....	494,745	20,245	320,580	300,335
20	Postwar Employment Reserve.....	6,089,430	27,507,062	7,626,715	—19,880,347
21	State College Fund.....	110,595	1,271,197	1,093,183	—178,014
22	Fair and Exposition Fund.....	324,628	1,223,786	423,769	—800,017

POPULATION AND CAPACITIES

The following table outlines the actual enrollments in the several state colleges for the 1948-49 Fiscal Year and the estimated enrollments for 1949-50 through 1954-55.

ACTUAL AND ESTIMATED ENROLLMENT OF
FULL-TIME EQUIVALENT STUDENTS IN CALIFORNIA STATE COLLEGES

COLLEGE	ACTUAL	ESTIMATED					
	1948-49	1949-50	1950-51	1951-52	1952-53	1953-54	1954-55
Chico	1,136	1,350	1,400	1,375	1,350	1,350	1,300
Fresno	2,687	3,025	3,075	3,075	3,050	3,000	3,000
Humboldt	673	700	750	725	725	725	750
Los Angeles-Orange	—	200	500	1,250	1,750	2,250	2,750
Los Angeles State	800	1,800	3,000	3,000	3,000	3,500	4,500
Sacramento	610	850	1,115	1,400	2,000	2,500	2,500
San Diego	3,811	4,000	4,150	4,050	4,050	4,200	4,300
San Francisco	3,325	3,700	3,700	3,700	3,900	4,100	4,200
San Jose	5,391	6,500	6,000	6,000	6,000	6,000	6,000
California Maritime	110	113	166	130	140	160	180
California Polytechnic:							
San Luis Obispo.....	2,830	3,060	3,060	3,000	3,300	3,500	3,600
San Dimas	465	566	566	500	600	700	800
GRAND TOTAL	21,838	25,864	27,482	28,205	29,865	31,985	33,880

The present permanent buildings and the buildings under construction or financed by current appropriations will not adequately house the above enrollments. The following table indicates by percentage the extent to which present and financed buildings fill the need for the 1954-55 enrollment.

College	Percent Completed by 1950	Percent Completed by 1951
Chico State College.....	43%	47%
Fresno State College.....	20%	29%
Humboldt State College.....	32%	32%
Los Angeles—Orange County State College.....	19%	19%
Los Angeles State College of Applied Arts and Sciences.....	—	—
Sacramento State College.....	23%	23%
San Diego State College.....	68%	69%
San Francisco State College.....	48%	67%
San Jose State College.....	34%	42%
California Maritime Academy.....	31%	31%
California State Polytechnic College.....	17%	19%

State Department of Education

STATE COLLEGES AND TECHNICAL SCHOOLS—Continued

CURRENT MAJOR CONSTRUCTION PROGRAM

CHICO STATE COLLEGE: The 43 percent of completion for Chico State College indicated in the aforementioned schedule includes the Boiler and Maintenance Shop, and Training School (completed), and the Science, Music and Speech Building which is now under construction.

FRESNO STATE COLLEGE: At Fresno State College the buildings to be under construction by June, 1950, are the Science Building, Administration Building, Demonstration School, Site Development and Utilities, Agricultural Mechanics Shop, Industrial Arts Building, and Physical Education facilities. This will complete 20 percent of its permanent buildings. Those buildings for which funds are requested in the 1950-51 Budget are Science Building addition, and the Natural Science Building.

HUMBOLDT STATE COLLEGE: Upon completion of the following buildings now under construction or in the planning stage, namely, Industrial Arts Building (nearly complete), Library and Science and Classroom Building (in the planning stage) Humboldt State College will have completed 32 percent of its permanent buildings.

LOS ANGELES-ORANGE COUNTY STATE COLLEGE: Current appropriations will provide funds for the acquisition of site and for the construction of four permanent projects during the current year. These buildings are: Site Development, Heating Plant, Initial Library Unit and a Science Building. This will amount to 19 percent of the total requirements and provides the minimum essentials necessary to move onto the new site with a limited enrollment.

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES: Under present limitations the college must remain in its present location.

SACRAMENTO STATE COLLEGE: The site for this college has been purchased and funds are available for the completion of seven projects which are to be started during the current year. These projects are: General Site Development, Science Building, General and Commercial Classroom Building, Administration Building, Library Building, first unit, Cafeteria and Power House. When completed, these buildings will represent 23 percent of the total required permanent buildings.

SAN DIEGO STATE COLLEGE: Projects under construction or to be started during the current year are: Arts and Crafts Building (nearly completed), Library Addition (nearly completed), Corporation Yard and Warehouse, Commerce, Health and Administration Building, Industrial Arts Building, Music and Speech Building, and the Natural Science Building. The 1950-51 budget requests funds for ground improvements including the relocating of athletic facilities. The relocation of athletic facilities is necessary to make room for the new Training School Building provided in the master plan. This will represent 69 percent of the completion of permanent buildings for San Diego State College.

SAN FRANCISCO STATE COLLEGE: The projects to be completed or under construction during the current year are: Power House, Shops and Physical Education Facilities, Ground Utilities, Science Building, Fine Arts and Industrial Arts Building, Music and Speech Building, Classroom Building, Administration and Classroom Building, Library Building, and Cafeteria. These projects represent 48 percent of the total permanent building requirements.

In addition, the following projects are necessary to effect the movement of students from the old to the new site: Additional Site Development, Classroom Building, Music and Speech Addition, Cafeteria Addition, and Administration Building Addition. These projects are requested in the 1950-51 budget.

SAN JOSE STATE COLLEGE: Upon completion of the following projects which will be under construction during the current year, namely, Physical Education Building for Women (under construction), Speech Building and the Boiler House Addition, this college will have 34 percent of its permanent buildings completed. Projects requested in the 1950-51 budget are: Music Building and the Engineering Building.

CALIFORNIA MARITIME ACADEMY: Preliminary plans are being developed.

CALIFORNIA STATE POLYTECHNIC COLLEGE: A new library has just been completed. Preliminary plans for Site Development and Buildings are in process. Certain Site Developments will be undertaken this year. This will represent, on completion 17 percent of the total permanent building requirements.

SPECIAL SCHOOLS AND WORKSHOPS

EXPLANATION OF CAPITAL OUTLAY PROGRAM

The immediate and major emphasis of the Capital Outlay Program for the Special Schools and Workshops is:

- (1) The construction of new facilities for the two Schools for Cerebral Palsied Children that are now occupying leased facilities
- (2) The construction of a new School for the Deaf at Riverside.
- (3) The modernization and expansion of facilities at the School for the Deaf, Berkeley.
- (4) The construction of a factory trades building at the Training Center for the Adult Blind, Oakland, to diversify employment and training.
- (5) The modernization of facilities at the School for the Blind, Berkeley.

Funds currently available are being utilized to the fullest extent and will provide for a major share of the program.

PRESENT AND PLANNED FACILITIES

SCHOOL FOR THE BLIND, BERKELEY: The number of children on the waiting list for entrance to the School for the Blind Berkeley, is very small at this time. Present construction in improving the facilities at the boys dormitory will make it possible to care for a few more children. The eventual construction of a central dining room will make it possible to rearrange facilities so that a small additional number of students may be cared for. When these changes are completed, the present needs of the school, so far as building construction is concerned, will be fulfilled. Any major increase in blind school population will need to be cared for at a new school as the area at this school will not permit further expansion.

SCHOOL FOR THE DEAF, BERKELEY: Present construction at the California School for the Deaf, Berkeley, will both modernize existing facilities and meet the needs of student population which it has not been possible to admit. Some of the buildings at this school were constructed 80 years ago and are antiquated and unsafe. These old remaining buildings will be torn down to make way for the construction work which is planned. There is an actual waiting list of 300 students for whom admittance has been requested. The new construction program will permit the admittance of approximately 100 of these students.

SCHOOL FOR THE DEAF, RIVERSIDE: The site for these facilities has been purchased and architectural plans for construction are nearly complete. Actual construction will begin in March, 1950. It is planned to have units completed by September, 1951 which will care for 225 students. Future capacity contemplates 500. The units which will be completed at this time will utilize all available funds. Upon completion of these and future facilities, it will be possible to care for the needs of the deaf student population of the State.

State Department of Education

SPECIAL SCHOOLS AND WORKSHOPS—Continued

PRESENT AND PLANNED FACILITIES—Continued

SCHOOL FOR CEREBRAL PALSID CHILDREN, NORTHERN CALIFORNIA: At the present time there is only a small waiting list of children for whom admittance to this school has been requested. The number to be served will remain relatively constant. Construction of the new school to replace the present leased facilities has therefore been planned to care for 30 children.

SCHOOL FOR CEREBRAL PALSID CHILDREN, SOUTHERN CALIFORNIA: The number of children to be served is greater in the southern part of the State than in the north. New facilities to care for 35 children are planned for construction.

TRAINING CENTER FOR THE ADULT BLIND, OAKLAND: The adequacy of the state program of training and of sheltered workshop employment for the adult blind is presently being reviewed by an interim committee of the Legislature and the Department of Education. Changes in the program will affect the needs for facilities, both as to type and amount. Present plans, however, encompass only the construction of a factory trades building at this agency so that production and training may be more diversified than at present.

INDUSTRIAL WORKSHOP FOR THE BLIND, LOS ANGELES: This workshop will move into new quarters in Los Angeles. These quarters will be sufficient to permit the employment in a sheltered workshop of approximately 450 persons. At the time the workshop is moved to new quarters, there will be less than 200 persons employed and in training; however there are presently over 400 blind applicants who wish training and employment. The new facilities will largely meet the needs for sheltered workshop employment in the area.

STATE BLIND SHOP, SAN DIEGO: The present need, in order to provide sheltered employment to more blind workers, lies in developing new and diversified types of production rather than in increasing facilities. Present facilities are adequate to meet the demand in the area.

EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
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State Colleges—Student Housing

Real Property Acquisition

APPROPRIATIONS AVAILABLE

Postwar Employment Reserve:			
Allocation from unified construction program, Chapter 145, Statutes 1946	\$2,000,000	-	-
Prior Year Balance Available:			
Chapter 145, Statutes 1946	-	\$2,000,000	\$2,000,000
Chapter 155, Statutes 1946	3,999,950	3,933,845	3,071,345
Total Available	\$5,999,950	\$5,933,845	\$5,071,345
Allocations to State Colleges:			
(See individual college Capital Outlay Budgets)			
Fresno State College	-65,000	-	-
San Diego State College	-	-62,500	-
San Francisco State College	-	-500,000	-
San Jose State College	-1,105	-300,000	-
Balance available in subsequent year	-5,933,845	-5,071,345	-5,071,345
TOTAL EXPENDITURES	-	-	-

Chico State College

Real Property Acquisition

APPROPRIATIONS AVAILABLE

Postwar Employment Reserve:			
Budget Act appropriation	-	\$90,000	-
Prior year balances available: Chapter 486, Statutes of 1947, Item 86	\$140,000	139,640	\$139,640
Total Available	\$140,000	\$229,640	\$139,640
Balance available in subsequent year	-139,640	-139,640	-139,640
Unexpended balance, estimated savings	-	-25,000	-
TOTAL EXPENDITURES	\$360	\$65,000	-

EXPENDITURES BY PROJECT

Purchase of site for tennis courts, athletic field, and gymnasium, parcel of land known as "College Park Subdivision," containing approximately 13.95 acres and including three modern, small houses	-	\$65,000	-
Purchase of site for training school consisting of approximately 4.46 acres bounded by the main college campus, First Street, Ivy Street, and Big Chico Creek, and containing Central School Building and four residences	\$360	-	-
TOTAL EXPENDITURES	\$360	\$65,000	-

DEPARTMENT OF EDUCATION—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Chico State College—Continued			
2				
3	Major Construction, Improvements, Repairs, and Equipment			
4				
5	APPROPRIATIONS AVAILABLE			
6				
7	Postwar Employment Reserve:			
8	Budget Act appropriation	—	—	\$236,600
9	Allocations from unified construction appropriation: Chapter 145,			
10	Statutes of 1946	\$612,440	\$853,000	—
11	Prior year balances available: Chapter 145, Statutes of 1946	12,433	14,247	—
12				
13	Total Available	\$624,873	\$867,247	\$236,600
14	Balance available in subsequent year	—14,247	—	—
15				
16	TOTAL EXPENDITURES	\$610,626	\$867,247	\$236,600
17				
18	EXPENDITURES BY PROJECT			
19				
20	Expenditures from Budget Act Appropriation (PWER):			
21	Educational Projects:			
22	Physical education facilities	—	—	\$236,600
23	Expenditures from Special Appropriations and Reserves (PWER):			
24	Student Housing Projects:			
25	Temporary housing for veterans	\$5,963	—	—
26	Employee Housing Projects:			
27	Repairs to president's residence	800	\$3,235	—
28	Service and Utility Projects:			
29	Boiler and maintenance shops	175,610	—	—
30	Repairs to sewer lines	—	1,000	—
31	Miscellaneous painting, electrical, and mechanical work	—	33,000	—
32	Educational Projects:			
33	Training school building and equipment	422,330	70,000	—
34	Science, music, and speech building	—	750,000	—
35	Erect temporary classrooms	3,703	2,517	—
36	Repairs to chemistry and biology laboratories tables	—	1,150	—
37	Re-roof industrial arts building	—	2,190	—
38	General repairs and painting in classroom buildings	1,970	4,155	—
39	Equipment for postwar construction	250	—	—
40				
41	TOTAL EXPENDITURES	\$610,626	\$867,247	\$236,600
42				
43	Minor Construction, Improvements, Repairs, and Equipment			
44				
45	APPROPRIATIONS AVAILABLE			
46				
47	General Fund:			
48	Budget Act appropriation	\$11,240	\$6,375	\$38,975
49	Allocations from Emergency Fund	3,000	—	—
50				
51	TOTAL EXPENDITURES	\$14,240	\$6,375	\$38,975
52				
53	EXPENDITURES BY PROJECT			
54				
55	Minor Construction, Improvements, and Equipment Projects:			
56	Venetian blinds for administration building	\$2,000	—	—
57	Extension of water system and sprinklers on physical education			
58	playfields	—	—	\$13,000
59	Acoustical ceilings in certain classrooms	1,830	—	—
60	Tennis courts	—	\$6,375	—
61	Paving driveways, walks, and other areas	—	—	13,000
62	Convert three laboratories into regular classrooms	—	—	4,275
63	Repairs and Alteration Projects:			
64	Repairs and replacements in auditorium	—	—	8,700
65	Repairs to electric wiring and fixtures in administration building	7,410	—	—
66	Repairs to boilers	3,000	—	—
67				
68	TOTAL EXPENDITURES	\$14,240	\$6,375	\$38,975
69				
70	Totals, Chico State College	\$625,226	\$938,622	\$275,575
71	General Fund	14,240	6,375	38,975
72	Postwar Employment Reserve	610,986	932,247	236,600
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

DEPARTMENT OF EDUCATION—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
1	Fresno State College				
2					
3	Real Property Acquisition				
4					
5	APPROPRIATIONS AVAILABLE				
6					
7	General Fund:				
8	Prior year balances available: Chapter 1466, Statutes 1945_____	\$500	-	-	
9	Unexpended balance, estimated saving_____	-308	-	-	
10					
11	Total Expenditures, General Fund_____	\$192	-	-	
12	State College Fund:				
13	Budget Act appropriation_____	-	\$650,000	-	
14	Postwar Employment Reserve:				
15	Transferred from Humboldt State College, Item 106, Budget Act				
16	of 1948 to Chapter 29, Statutes 1944 by Board of Control_____	\$11,369	-	-	
17	Prior year balances available:				
18	Chapter 29, Statutes 1944_____	129,550	6,668	\$5,620	
19	Chapter 1413, Statutes 1947_____	133,383	-	-	
20	Allocation from Chapter 155, Statutes 1946_____	65,000	-	-	
21					
22	Total Available_____	\$339,302	\$6,668	\$5,620	
23	Balance available in subsequent year_____	-6,668	-5,620	-5,620	
24					
25	Total Expenditures, Postwar Employment Reserve_____	\$332,634	\$1,048	-	
26					
27	TOTAL EXPENDITURES_____	\$332,826	\$651,048	-	
28					
29	EXPENDITURES BY PROJECT				
30					
31	Purchase of site for new campus_____	\$332,826	\$1,048	-	
32	Purchase of permanent site for college farm_____	-	650,000	-	
33					
34	TOTAL EXPENDITURES_____	\$332,826	\$651,048	-	
35	General Fund_____	192	-	-	
36	State College Fund_____	-	650,000	-	
37	Postwar Employment Reserve_____	332,634	1,048	-	
38					
39	Major Construction, Improvements, Repairs, and Equipment				
40					
41	APPROPRIATIONS AVAILABLE				
42					
43	State College Fund:				
44	Budget Act appropriation_____	\$51,305	\$543,097	\$952,383	
45	Prior year balances available_____	-	-	30,500	
46					
47	Total Available_____	\$51,305	\$543,097	\$982,883	
48	Balance available in subsequent year_____	-	-30,500	-	
49					
50	Total Expenditures, State College Fund_____	\$51,305	\$512,597	\$982,883	
51	Postwar Employment Reserve:				
52	Budget Act appropriation_____	-	\$2,756,850	\$908,000	
53	Allocations from unified construction appropriation: Chapter 145,				
54	Statutes of 1946_____	\$92,032	830,168	-	
55					
56	Total Expenditures, Postwar Employment Reserve_____	\$92,032	\$3,587,018	\$908,000	
57					
58	TOTAL EXPENDITURES_____	\$143,337	\$4,099,615	\$1,890,883	
59					
60	EXPENDITURES BY PROJECT				
61					
62	Expenditures from Budget Act Appropriations:				
63	Service and Utility Projects:				
64	Administration building (PWER)_____	-	\$360,360	-	
65	Roads and Ground Projects:				
66	Farm site development, roads, and utilities (SCF)_____	-	-	\$30,000	
67	Site development and utilities (PWER)_____	-	500,000	-	
68	Educational Projects:				
69	Demonstration school (partial cost) (PWER)_____	-	49,700	-	
70	Science building (PWER)_____	-	455,490	-	
71	Industrial arts building (PWER)_____	-	419,580	-	
72	Physical education facilities (PWER)_____	-	931,770	-	
73	Agricultural mechanics shop (SCF)_____	-	305,000	-	
74	Agricultural department building (SCF)_____	-	-	775,000	
75	Natural science building (PWER)_____	-	-	744,000	
76	Science building addition (PWER)_____	-	-	164,000	
77	Recondition, clean, and flameproof all theater curtains				
78	(PWER)_____	-	850	-	
79	Purchase book stacks for library reference room (PWER)_____	-	2,550	-	
80	Sheet metal addition to one engineering quonset building				
81	(PWER)_____	-	850	-	

DEPARTMENT OF EDUCATION—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Fresno State College—Continued			
2	EXPENDITURES BY PROJECT—Continued			
3				
4				
5	Expenditures From Budget Act Appropriations—Continued			
6	Educational Projects—Continued			
7	New floor in swimming pool (PWER)-----	-	\$1,020	-
8	Repair bleachers at stadium (PWER)-----	-	4,930	-
9	Purchase and install blackout curtains for visual aids rooms			
10	(PWER)-----	-	850	-
11	Initial complement of equipment for physics laboratory			
12	(PWER)-----	-	21,250	-
13	Engineering laboratory—initial complement of equipment and			
14	remodeling (PWER)-----	-	7,650	-
15	Initial complement of equipment for instruction and mainte-			
16	nance at college farm (SCF)-----	\$51,305	51,297	\$67,173
17	Central swine unit building (SCF)-----	-	29,900	-
18	Central sheep unit building (SCF)-----	-	23,200	-
19	Poultry unit building (SCF)-----	-	31,000	-
20	Dairy products processing plant (SCF)-----	-	27,500	22,500
21	Remodel building for slaughterhouse (SCF)-----	-	20,300	-
22	Initial equipment for slaughterhouse (SCF)-----	-	-	12,400
23	Viticulture, fruit, and nut building (SCF)-----	-	-	30,500
24	Beef and hog fattening units (SCF)-----	-	24,400	-
25	Construct calf barn (SCF)-----	-	-	22,000
26	Construct and equip milking barn (additional cost) (SCF)-----	-	-	23,310
27	Expenditures from Special Appropriations and Reserves:			
28	Service and Utility Projects:			
29	Replace all exterior door locks of offices and classrooms in			
30	administration building (PWER)-----	2,387	-	-
31	Repairs and remodeling in administration building (PWER)---	3,588	-	-
32	Roads and Grounds Projects:			
33	Replace curb around tracks in stadium (PWER)-----	1,470	-	-
34	Resurface oil walkways on campus (PWER)-----	646	-	-
35	Educational Projects:			
36	Auditorium building—plans (PWER)-----	-	31,770	-
37	Music building (PWER)-----	-	517,168	-
38	Demonstration school (partial cost) (PWER)-----	-	281,230	-
39	Miscellaneous repairs and painting in main building, classrooms,			
40	and library (PWER)-----	6,348	-	-
41	Remodel engineering annex, physics laboratory, and biology			
42	laboratory (PWER)-----	2,554	-	-
43	Overhaul swimming pool sump pump and install chlorination			
44	system (PWER)-----	1,622	-	-
45	Eleven temporary classroom buildings (PWER)-----	64,000	-	-
46	Reroof demonstration school (PWER)-----	2,085	-	-
47	Paint demonstration school (PWER)-----	2,837	-	-
48	Other Projects:			
49	Repair and replace floor coverings (PWER)-----	4,495	-	-
50				
51	TOTAL EXPENDITURES-----	\$143,337	\$4,099,615	\$1,890,883
52	State College Fund-----	51,305	512,597	982,883
53	Postwar Employment Reserve-----	92,032	3,587,018	908,000
54				
55	Minor Construction, Improvements, Repairs, and Equipment			
56				
57	APPROPRIATIONS AVAILABLE			
58				
59	General Fund:			
60	Budget Act appropriation-----	\$90,478	-	\$28,500
61	Unexpended balance, estimated savings-----	—4,534	-	-
62				
63	Total Expenditures, General Fund-----	\$85,944	-	\$28,500
64	State College Fund:			
65	Budget Act appropriation-----	104,156	\$108,600	110,300
66	Unexpended balance, estimated savings-----	—44,866	-	-
67				
68	Total Expenditures, State College Fund-----	\$59,290	\$108,600	\$110,300
69				
70	TOTAL EXPENDITURES-----	\$145,234	\$108,600	\$138,800
71				
72	EXPENDITURES BY PROJECT			
73	Minor Construction, Improvements, and Equipment Projects:			
74	Erect boundary and division fences (SCF)-----	\$3,237	\$8,600	\$11,000
75	Level farm land (SCF)-----	3,637	4,600	3,600
76	Landscape ground adjacent to new buildings (SCF)-----	1,966	-	-
77	Plant orchards and vineyards (SCF)-----	196	-	-
78	Install pipes, sprinklers, and valves for 40 acres of irrigated pas-			
79	ture (SCF)-----	1,765	-	-
80	Install deep well pump and motor (SCF)-----	2,213	-	-
81	Remodel four buildings into eight classrooms (SCF)-----	9,950	-	-
82	Improvements to administration building (SCF)-----	5,877	-	-
83	Remove and stock pile lumber from hospital ramps (SCF)-----	7,192	-	-
84				
85				
86				

DEPARTMENT OF EDUCATION—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
Fresno State College—Continued				
EXPENDITURES BY PROJECT—Continued				
5	Minor Construction, Improvements, and Equipment Projects—			
6	Continued			
7	Miscellaneous improvements and equipment for cafeteria (SCF)	\$4,737	-	-
8	Convert gymnasium into farm mechanics shop building (SCF)	6,783	-	-
9	Construct farm machinery building (SCF)	2,238	-	-
10	Landscaping and auxiliary services—farm machinery building			
11	(SCF)	1,755	-	-
12	Move and remodel buildings to provide dairy, calf, lamb feeding,			
13	and beef cattle barns (SCF)	-	\$9,600	-
14	Poultry project installations (SCF)	-	9,800	-
15	Complete temporary swine units (SCF)	-	5,200	-
16	Paint, reroof, and construct crop laboratory rooms (SCF)	-	9,935	-
17	Miscellaneous improvements to laboratories (SCF)	-	1,320	-
18	Remodeling and completion of foods processing units (SCF)	-	7,450	-
19	Heating, plumbing, and wiring installations (SCF)	-	4,645	-
20	Minor construction and improvements at college farm (SCF)	-	1,400	\$20,000
21	Purchase of grain combine and carryall (SCF)	-	5,950	-
22	Two lathhouses (SCF)	-	5,600	-
23	One prefabricated glasshouse (SCF)	-	2,600	-
24	Conversion of building into laboratory unit (SCF)	-	1,600	-
25	Installation of pens, feed racks, and feed storage facilities (SCF)	-	-	18,000
26	Construct two silos (SCF)	-	-	10,000
27	Construct feed and shelter barn for dairy cattle (SCF)	-	-	16,500
28	Construct bull barn, exercise pens, and corrals (SCF)	-	-	10,750
29	Construct shed-type laying house (SCF)	-	-	6,500
30	Construct two brooding houses (SCF)	-	-	9,950
31	Construct shed-type turkey house (SCF)	-	-	4,000
32	Remodel nursery and home management house (GF)	2,142	-	-
33	Remodel facilities at Huntington Lake campus (GF)	1,319	-	-
34	Replace tents and canopies at Huntington Lake campus (GF)	2,313	-	-
35	Fireproof transformer vault in main building (GF)	396	-	-
36	Install sand trap for water system (GF)	1,357	-	-
37	Replace drinking fountains in main building and McLane Hall			
38	and install 10 new units (GF)	721	-	-
39	New clock control system and bell time control (GF)	249	-	-
40	Initial complement of equipment for classrooms and laboratories			
41	(GF)	23,180	-	25,000
42	Install boilers at engineering laboratory (GF)	6,000	-	-
43	Construct measuring basins (GF)	4,500	-	-
44	Initial equipment for industrial arts (GF)	15,101	-	-
45	Equipment for new engineering laboratory (GF)	21,220	-	-
46	New fire extinguishers (50) (GF)	-	-	1,500
47	Repairs and Alteration Projects:			
48	Electrical repairs at stadium (GF)	-	-	2,000
49	Building alterations and repairs:			
50	(GF)	6,196	-	-
51	(SCF)	425	15,950	-
52	Removal of debris—Hammer Field area (SCF)	3,072	8,100	-
53	Repair and paint dormitory building (SCF)	3,239	-	-
54	Equipment repairs:			
55	(GF)	1,250	-	-
56	(SCF)	1,008	6,250	-
57	TOTAL EXPENDITURES	\$145,234	\$108,600	\$138,800
58	General Fund	85,944	-	28,500
59	State College Fund	59,290	108,600	110,300
60	Totals, Fresno State College	\$621,397	\$4,859,263	\$2,029,683
61	General Fund	86,136	-	28,500
62	State College Fund	110,595	1,271,197	1,093,183
63	Postwar Employment Reserve	424,666	3,588,066	908,000

Humboldt State College

Real Property Acquisition

APPROPRIATIONS AVAILABLE

6	Postwar Employment Reserve:			
7	Budget Act appropriation	\$95,000	\$125,000	-
8	Transferred by Board of Control to Fresno State College—Chapter			
9	29, Statutes 1944	—11,369	-	-
10	Prior year balances available: Item 106, Budget Act of 1948	-	80,631	\$31
11	Total Available	\$83,631	\$205,631	\$31
12	Balance available in subsequent year	—80,631	—31	—31
13	TOTAL EXPENDITURES	\$3,000	\$205,600	-

DEPARTMENT OF EDUCATION—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Humboldt State College—Continued			
2	EXPENDITURES BY PROJECT			
3				
4				
5	Purchase of sites for playfields (unimproved portion)-----	\$3,000	\$80,600	-
6	Purchase of sites for playfields (improved portion)-----	-	125,000	-
7				
8	TOTAL EXPENDITURES -----	\$3,000	\$205,600	-
9				
10	Major Construction, Improvements, Repairs, and Equipment			
11				
12	APPROPRIATIONS AVAILABLE			
13				
14	Postwar Employment Reserve:			
15	Budget Act appropriation-----	-	-	\$67,500
16	Allocations from unified construction appropriation—Chapter 145,			
17	Statutes 1946-----	\$256,100	\$826,052	-
18	Prior Year Balances Available:			
19	Chapter 1258, Statutes 1947-----	120,000	120,000	-
20	Chapter 145, Statutes 1946-----	3,081	-	-
21				
22	Total Available-----	\$379,181	\$946,052	\$67,500
23	Balance available in subsequent year-----	-120,000	-	-
24				
25	TOTAL EXPENDITURES -----	\$259,181	\$946,052	\$67,500
26				
27	EXPENDITURES BY PROJECT			
28				
29	Expenditures from Budget Act Appropriations (PWER):			
30	Road and Grounds Projects:			
31	Site development and utilities-----	-	-	\$67,500
32	Expenditures from Special Appropriations and Reserves (PWER):			
33	Student Housing Projects:			
34	Correction of fire hazard, Redwood Hall-----	-	\$2,645	-
35	Service and Utility Projects:			
36	Heating plant-----	-	60,157	-
37	Repair and replacement of plumbing fixtures-----	\$3,600	-	-
38	Corporation yard-----	-	70,600	-
39	Road and Grounds Projects:			
40	Widen Plaza Avenue-----	-	120,000	-
41	Repair and resurface roadways-----	8,900	-	-
42	Educational Projects:			
43	Industrial arts building-----	210,000	-	-
44	Science and classroom building-----	-	259,745	-
45	Library-----	-	400,000	-
46	Electrical rewiring and repairs in classroom buildings-----	2,700	-	-
47	Miscellaneous repairs at college elementary school-----	2,200	-	-
48	Miscellaneous repairs to main building and main gymnasium-----	2,150	-	-
49	Resurface tennis courts-----	5,550	-	-
50	Equipment for postwar buildings-----	3,081	-	-
51	Replace heating and hot water system in gymnasium-----	8,500	-	-
52	Emergency repairs in auditorium and administration building-----	-	10,476	-
53	Conversion of residence to radio department-----	-	10,915	-
54	Other Projects:			
55	Miscellaneous painting of structures-----	12,500	-	-
56	Miscellaneous electric repairs-----	-	11,514	-
57				
58	TOTAL EXPENDITURES -----	\$259,181	\$946,052	\$67,500
59				
60	Minor Construction, Improvements, Repairs, and Equipment			
61				
62	APPROPRIATIONS AVAILABLE			
63				
64	General Fund:			
65	Budget Act appropriation-----	\$20,965	\$7,735	\$28,240
66	Allocations from Emergency Fund-----	5,000	-	-
67				
68	TOTAL EXPENDITURES -----	\$25,965	\$7,735	\$28,240
69				
70	EXPENDITURES BY PROJECT			
71				
72	Minor Construction, Improvements, and Equipment Projects:			
73	Furnishings and equipment for housing facilities-----	\$5,000	-	-
74	Installation of protective screens on gymnasium windows-----	1,500	-	-
75	Cement walks—college elementary school and athletic field-----	-	\$2,125	-
76	Plan and install wiring for auditorium stage-----	-	2,125	-
77	Install showers in gymnasium-----	-	2,125	-
78	Install piping, sprinklers, hose, and fittings for athletic field and			
79	fire protection-----	-	850	-
80	Extend gas lines to laboratories-----	-	510	-
81				
82				
83				
84				
85				
86				

DEPARTMENT OF EDUCATION—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Humboldt State College—Continued			
2	EXPENDITURES BY PROJECT—Continued			
3				
4				
5	Minor Construction, Improvements, and Equipment Projects—			
6	Continued			
7	Pave parking lot behind Nelson Hall	-	-	\$1,440
8	Additional shelving, and converting space for library use at college			
9	elementary school	\$800	-	-
10	Install sink and wall cabinets and provide ventilation at college			
11	elementary school	700	-	-
12	Purchase, install, and equip home economics units	4,350	-	-
13	Install laboratory tables, student lockers, and cabinets in science			
14	laboratories	800	-	-
15	Install curtains and drapes in eight classrooms and auditorium			
16	for darkening	1,200	-	-
17	Hair carpeting and hair padding for sound proofing in public			
18	address control room	615	-	-
19	Install monolithic floors in lavatories	-	-	1,800
20	Modify water system full area of college grounds	-	-	23,000
21	Repairs and Alteration Projects:			
22	Remodel quonset hut to serve as gymnasium	10,000	-	-
23	Painting prefabricated steel huts	1,000	-	-
24	Miscellaneous repairs and improvements in classrooms and admin-			
25	istration building	-	-	2,000
26				
27	TOTAL EXPENDITURES	\$25,965	\$7,735	\$28,240
28				
29	Totals, Humboldt State College	\$288,146	\$1,159,387	\$95,740
30	General Fund	25,965	7,735	28,240
31	Postwar Employment Reserve	262,181	1,151,652	67,500
32				
33				
34				
35	Los Angeles State College of Applied Arts and Sciences			
36				
37	Real Property Acquisition			
38				
39	APPROPRIATIONS AVAILABLE			
40				
41	Postwar Employment Reserve:			
42	Budget Act appropriation	\$1,500,000	-	-
43	Prior year balance available: Item 109.5, Budget Act of 1948	-	\$1,500,000	\$1,500,000
44				
45	Total Available	\$1,500,000	\$1,500,000	\$1,500,000
46	Balance available in subsequent year	-1,500,000	-1,500,000	-1,500,000
47				
48	TOTAL EXPENDITURES	-	-	-
49				
50	Major Construction, Improvements, Repairs, and Equipment			
51				
52	APPROPRIATIONS AVAILABLE			
53				
54	General Fund:			
55	Budget Act appropriation	\$65,000	-	-
56	Postwar Employment Reserve:			
57	Budget Act appropriations	-	\$87,550	\$52,179
58	Prior year balance available: Item 306, Budget Act of 1949	-	-	7,000
59				
60	Total Available	\$65,000	\$87,550	\$59,179
61	Balance available in subsequent year	-	-7,000	-7,000
62	Unexpended balance, estimated savings	-1,476	-	-
63				
64	TOTAL EXPENDITURES	\$63,524	\$80,550	\$52,179
65				
66	EXPENDITURES BY PROJECT			
67				
68	Expenditures from Budget Act Appropriation:			
69	Educational Projects:			
70	Initial complement of equipment for classrooms, library, and			
71	laboratories	\$63,524	\$80,550	\$52,179
72				
73	Totals, Los Angeles State College of Applied Arts and Sciences	\$63,524	\$80,550	\$52,179
74	General Fund	63,524	-	-
75	Postwar Employment Reserve	-	80,550	52,179
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

DEPARTMENT OF EDUCATION—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Los Angeles-Orange County State College			
2	Real Property Acquisition			
3	APPROPRIATIONS AVAILABLE			
4	Postwar Employment Reserve:			
5	Budget Act appropriation (allocation for site purchase)-----	\$1,000,550	-	-
6	Prior year balance available: Item 111.2 Budget Act of 1948-----	-	\$1,000,000	-
7	Total Available-----	\$1,000,550	\$1,000,000	-
8	Balance available in subsequent year-----	-1,000,000	-	-
9	TOTAL EXPENDITURES-----	\$550	\$1,000,000	-
10	EXPENDITURES BY PROJECT			
11	Purchase of site for new state college in Southeast Los Angeles-			
12	Orange County area-----	\$550	\$1,000,000	-
13	Major Construction, Improvements, Repairs, and Equipment			
14	APPROPRIATIONS AVAILABLE			
15	Postwar Employment Reserve:			
16	Budget Act appropriation-----	\$499,450	-	\$78,443
17	Chapter 1182, Statutes 1949-----	-	\$2,125,000	-
18	Prior year balance available: Item 111.2 Budget Act of 1948-----	-	499,450	-
19	Total Available-----	\$499,450	\$2,624,450	\$78,443
20	Balance available in subsequent year-----	-499,450	-	-
21	TOTAL EXPENDITURES-----	-	\$2,624,450	\$78,443
22	EXPENDITURES BY PROJECT			
23	Expenditures from Budget Act Appropriations (PWER):			
24	Service and Utility Projects:			
25	Heating plant—maintenance building-----	-	\$308,000	-
26	Road and Grounds Projects:			
27	Site development-----	-	396,150	-
28	Educational Projects:			
29	Library-----	-	448,000	-
30	Science building-----	-	1,430,000	-
31	Initial complement of equipment for classrooms, library,			
32	and laboratories-----	-	42,300	\$78,443
33	TOTAL EXPENDITURES-----	-	\$2,624,450	\$78,443
34	Totals, Los Angeles—Orange County State College-----	\$550	\$3,624,450	\$78,443
35	Sacramento State College			
36	Real Property Acquisition			
37	APPROPRIATIONS AVAILABLE			
38	Postwar Employment Reserve:			
39	Budget Act appropriation-----	\$418,575 ^a	-	-
40	Prior year balance available: Item 111.1, Budget Act of 1948-----	-	\$415,000	-
41	Total Available-----	\$418,575	\$415,000	-
42	Balance available in subsequent year-----	-415,000	-	-
43	TOTAL EXPENDITURES-----	\$3,575	\$415,000	-
44	EXPENDITURES BY PROJECT			
45	Purchase of site-----	\$3,575	\$415,000	-
46	Major Construction, Improvements, Repairs, and Equipment			
47	APPROPRIATIONS AVAILABLE			
48	General Fund:			
49	Budget Act appropriation-----	\$55,000	-	-
50	Unexpended balance, estimated savings-----	-2,139	-	-
51	Total Expenditures, General Fund-----	\$52,861	-	-
52	^a Allocation for site purchase and/or construction from Item 111.1, Budget Act of 1948.			

DEPARTMENT OF EDUCATION—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Sacramento State College—Continued			
2	APPROPRIATIONS AVAILABLE—Continued			
3	Postwar Employment Reserve:			
4	Budget Act appropriation	\$1,081,425 a	\$2,046,155	\$63,818
5	Prior year balance available: Item 111.1, Budget Act of 1948	-	1,081,425	-
6	Total Available	\$1,081,425	\$3,127,580	\$63,818
7	Balance available in subsequent year	-1,081,425	-	-
8	Totals, Postwar Employment Reserve	-	\$3,127,580	\$63,818
9	TOTAL EXPENDITURES	\$52,861	\$3,127,580	\$63,818
10	EXPENDITURES BY PROJECT			
11	Expenditures from Budget Act Appropriation:			
12	Service and Utility Projects:			
13	Administration building	-	\$370,000	-
14	Cafeteria building	-	228,000	-
15	Powerhouse	-	274,000	-
16	Road and Grounds Projects:			
17	General site development	-	850,000	-
18	Educational Projects:			
19	Science building	-	450,000	-
20	General and commercial classroom building (partial cost)	-	409,425	-
21	Initial complements of equipment for classrooms and labora-			
22	tories	\$52,861	46,155	\$63,818
23	Library building (first unit)	-	500,000	-
24	TOTAL EXPENDITURES	\$52,861	\$3,127,580	\$63,818
25	Totals, Sacramento State College	\$56,436	\$3,542,580	\$63,818
26	General Fund	52,861	-	-
27	Postwar Employment Reserve	3,575	3,542,580	63,818
28	San Diego State College			
29	Real Property Acquisition			
30	APPROPRIATIONS AVAILABLE			
31	Postwar Employment Reserve:			
32	Budget Act appropriation	-	\$62,500	-
33	Prior year balances available: Allocation from Chapter 155, Stat-			
34	utes 1946	\$62,500	62,500	-
35	Total Available	\$62,500	\$125,000	-
36	Balance available in subsequent year	-62,500	-	-
37	TOTAL EXPENDITURES	-	\$125,000	-
38	EXPENDITURES BY PROJECT			
39	Purchase of site for student dormitories	-	\$62,500	-
40	Purchase of site for postwar buildings	-	62,500	-
41	TOTAL EXPENDITURES	-	\$125,000	-
42	Major Construction, Improvements, Repairs, and Equipment			
43	APPROPRIATIONS AVAILABLE			
44	Postwar Employment Reserve:			
45	Budget Act appropriation	-	\$76,500	\$112,850
46	Allocations from unified construction appropriation—Chapter 145,			
47	Statutes 1946	\$775,180	1,860,965	-
48	Prior year balance available: Chapter 145, Statutes 1946	1,968	29,000	-
49	Total Available	\$777,148	\$1,966,465	\$112,850
50	Balances available in subsequent year	-29,000	-	-
51	TOTAL EXPENDITURES	\$748,148	\$1,966,465	\$112,850
52	EXPENDITURES BY PROJECT			
53	Expenditures from Budget Act Appropriation (PWER):			
54	Service and Utility Projects:			
55	Turf, fence, and install sprinkler system for new athletic play-			
56	ing field	-	\$12,155	-
57	Second unit of permanent incinerator	-	10,200	-
58	a Allocation for site purchase and/or construction from Item 111.1, Budget Act of 1948.			

DEPARTMENT OF EDUCATION—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	San Diego State College—Continued			
2	EXPENDITURES BY PROJECT—Continued			
3	Expenditures from Budget Act Appropriation (PWER)—Continued			
4	Service and Utility Projects—Continued			
5	Purchase and install 1,000-gallon gasoline tank and pump-----	-	\$850	-
6	Renew electric circuits to utility outlets to accommodate floor			
7	machines in all buildings-----	-	2,125	-
8	Replace all 15 amp. fused secondary circuit panels with circuit			
9	breakers-----	-	2,550	-
10	Road and Grounds Projects:			
11	Site development-----	-	-	\$112,850
12	Lay asphalt sidewalks to serve new tennis courts and handball			
13	courts-----	-	1,275	-
14	Educational Projects:			
15	Two handball and squash courts-----	-	5,100	-
16	Miscellaneous alterations to classrooms including additional			
17	lighting, provision for projection facilities, photographic			
18	darkrooms and classroom clocks-----	-	7,310	-
19	Initial complement of equipment for classrooms and laboratories			
20	Flameproof all drapes in accordance with state fire regulations	-	34,000	-
21	Expenditures from Special Appropriations and Reserves (PWER):			
22	Service and Utility Projects:			
23	Corporation yard and warehouse-----	\$50,000	-	-
24	Repair and replace steam lines, miscellaneous pipe coverings,			
25	and sprinkler system-----	2,050	-	-
26	Repair and clean sewer drain lines and retube boiler in gym-			
27	nasium-----	2,250	-	-
28	Road and Grounds Projects:			
29	Replace sprinkler heads and piping in training school play-			
30	ground-----	2,100	-	-
31	Repair and oil parking areas-----	1,600	-	-
32	Resurface and seal coat existing pavements-----	2,600	-	-
33	Sidewalk repairs-----	3,000	-	-
34	Planting of canyon between academic building and gymnasium			
35	to prevent erosion-----	1,500	-	-
36	Educational Projects:			
37	Repaint gymnasium, training school, academic building and			
38	library-----	11,650	-	-
39	Resurface running track, repair borders, clean drains, etc.-----	1,200	-	-
40	Miscellaneous repairs to roofs, skylights, and flashings-----	2,500	-	-
41	Repair and replace shelving, counters, tables, and plumbing in			
42	science laboratories-----	6,400	-	-
43	Painting and miscellaneous repairs to various academic build-			
44	ings-----	4,500	-	-
45	Industrial arts building-----	27,000	273,000	-
46	Music and speech arts building-----	30,420	307,580	-
47	Natural science building-----	33,210	335,790	-
48	Commerce, health, and administration building-----	31,500	334,320	-
49	Library addition-----	128,300	14,000	-
50	Arts and crafts building-----	390,400	15,000	-
51	Training school building-----	-	610,275	-
52	Equipment for postwar buildings-----	1,968	-	-
53	Replace inadequate lighting fixtures with fluorescent fixtures—			
54	academic building-----	7,500	-	-
55	Remodel and repair field house-----	1,500	-	-
56	Paint temporary steel buildings-----	5,000	-	-
57	TOTAL EXPENDITURES-----	\$748,148	\$1,966,465	\$112,850
58	Minor Construction, Improvements, Repairs, and Equipment			
59	APPROPRIATIONS AVAILABLE			
60	General Fund:			
61	Budget Act appropriation-----	\$137,960	-	\$56,450
62	EXPENDITURES BY PROJECT			
63	Minor Construction, Improvements, and Equipment Projects:			
64	Convert two classrooms to administrative offices and install			
65	counters, office partitions, and fireproof vault and install mail			
66	boxes-----	\$7,860	-	\$500
67	First unit of permanent incinerator-----	12,000	-	-
68	Install new high pressure gas main from property line to pressure			
69	reducing manhole-----	8,500	-	-
70	Install permanent electrical service—outdoor theater-----	6,400	-	-
71	Correct inadequate lighting in science building rooms (lecture halls			
72	not included)-----	-	-	5,000
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DEPARTMENT OF EDUCATION—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	San Diego State College—Continued			
2	EXPENDITURES BY PROJECT—Continued			
3	Minor Construction, Improvements, and Equipment Projects—			
4	Continued			
5	Additional stadium seats	\$24,000	—	—
6	Enclose athletic field open bleachers (underside) and install floor	—	—	—
7	to provide dry storage	4,500	—	—
8	Install panic bolts on all double doors	1,200	—	—
9	Install control valve in fire main	1,000	—	—
10	Extend fire alarm system and panic bolts to new buildings and	—	—	—
11	music building and install fire plugs	—	—	\$3,900
12	Initial equipment for industrial arts	22,720	—	—
13	Initial complement of equipment for biology laboratories	19,050	—	—
14	Equipment for physics, chemistry, engineering, and physiology	—	—	—
15	laboratories	23,230	—	—
16	Purchase and install lock system	—	—	4,000
17	Enlarge and improve ventilating systems for restrooms	—	—	2,100
18	Darken and equip classrooms for projection service	2,000	—	4,000
19	Construct partitions in library basement and in arts and crafts	—	—	—
20	building to form separate classrooms	—	—	1,500
21	Grade, repair, and oil existing parking lots and walks, and install	—	—	—
22	sprinklers	—	—	11,700
23	Pave delivery and receiving area adjoining cafeteria	—	—	2,000
24	Construct lathhouse for nursery stock and instructional use	—	—	1,500
25	Repairs and Alteration Projects:	—	—	—
26	Repair exhaust ventilating system in chemistry and physiological	—	—	—
27	laboratories	3,500	—	750
28	Miscellaneous repairs and alterations in offices and classrooms	2,000	—	—
29	Miscellaneous repairs to roofs, skylights, and flashings	—	—	2,500
30	Replace lighting in campus elementary school	—	—	7,500
31	Miscellaneous sewer plant repairs	—	—	1,500
32	Renew and repair existing temporary walks	—	—	4,500
33	Replacement and repair of sinks, troughs, plumbing, and fume	—	—	—
34	hoods, chemistry laboratories	—	—	3,500
35	TOTAL EXPENDITURES	\$137,960	—	\$56,450
36	Totals, San Diego State College	\$886,108	\$2,091,465	\$169,300
37	General Fund	137,960	—	56,450
38	Postwar Employment Reserve	748,148	2,091,465	112,850
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San Francisco State College

Real Property Acquisition

APPROPRIATIONS AVAILABLE

Postwar Employment Reserve:			
Chapter 32, Statutes 1944	\$49,255	\$49,255	—
Prior year balances available: Allocations from Chapter 155,			
Statutes 1946	500,000	500,000	—
Total Available	\$549,255	\$549,255	—
Balance available in subsequent year	—549,255	—	—
TOTAL EXPENDITURES	—	\$549,255	—

EXPENDITURES BY PROJECT

Purchase of site for student dormitories	—	\$500,000	—
Purchase of site for postwar buildings	—	49,255	—
TOTAL EXPENDITURES	—	\$549,255	—
Major Construction, Improvements, Repairs, and Equipment			
APPROPRIATIONS AVAILABLE			
Postwar Employment Reserve:			
Budget Act appropriation	—	\$3,408,675	\$3,288,000
Allocations from unified construction appropriation—Chapter 145,			
Statutes 1946	\$1,472,705	1,585,000	—
Prior year balances available: Chapter 145, Statutes 1946	6,048	75,741	—
Total Available	\$1,478,753	\$5,069,416	\$3,288,000
Balance available in subsequent year	—75,741	—	—
TOTAL EXPENDITURES	\$1,403,012	\$5,069,416	\$3,288,000

DEPARTMENT OF EDUCATION—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	San Francisco State College—Continued			
2	EXPENDITURES BY PROJECT			
3				
4				
5	Expenditures from Budget Act Appropriation (PWER):			
6	Service and Utility Projects:			
7	Cafeteria	-	\$279,680	-
8	Cafeteria addition	-	-	\$365,000
9	Road and Grounds Projects:			
10	Site development	-	-	704,000
11	Educational Projects:			
12	Fine arts and industrial arts building—additional cost	-	428,270	-
13	Fence women's playfield, Lake Merced campus	-	2,550	-
14	Alterations to nursery school	-	1,275	-
15	Purchase of school bus	-	11,050	-
16	Initial complement of equipment for classrooms and laboratories	-	26,350	-
17	Music and speech building	-	889,500	-
18	Classroom building	-	712,800	913,000
19	Administration and classroom building	-	374,400	-
20	Library building	-	682,800	-
21	Music and speech building addition	-	-	1,024,000
22	Administration building addition	-	-	282,000
23	Expenditures from Special Appropriations and Reserves (PWER):			
24	Road and Grounds Projects:			
25	Site development and ground utilities	\$300,000	-	-
26	Educational Projects:			
27	Power house, shops, and physical education facilities	1,060,000	75,000	-
28	Science building	-	1,125,000	-
29	Fine arts and industrial arts building (partial cost)	-	460,000	-
30	Purchase and erection of temporary buildings	4,643	-	-
31	Equipment for postwar buildings	664	741	-
32	Replace wooden walks and stairs on old site	2,400	-	-
33	Repair gymnasium balcony, and paint and rewire women			
34	faculty offices	4,000	-	-
35	Miscellaneous repairs and improvements—main campus	1,300	-	-
36	Miscellaneous alterations to structures on old campus, including			
37	revamping of entire electric service in College Hall and			
38	Annex B	10,000	-	-
39	Purchase of nursery school building	780	-	-
40	Rewire and install fluorescent lights in library	9,500	-	-
41	Remodel training school building	3,500	-	-
42	Paint College Hall, Anderson Hall, men's locker room, and			
43	stadium bleachers	6,225	-	-
44				
45	TOTAL EXPENDITURES	\$1,403,012	\$5,069,416	\$3,288,000
46				
47	Minor Construction, Improvements, Repairs, and Equipment			
48				
49	APPROPRIATIONS AVAILABLE			
50				
51	General Fund:			
52	Budget Act appropriation	\$16,750	-	\$19,000
53				
54	EXPENDITURES BY PROJECT			
55				
56	Minor Construction, Improvements, and Equipment Projects:			
57	Construction of addition to dining room	\$1,000	-	-
58	Installations of street lights at new campus	2,000	-	-
59	Fence baseball field, new campus, outer boundaries	3,000	-	-
60	Paint exterior of five huts on Buchanan Street campus	5,000	-	-
61	Repairs and Alteration Projects:			
62	Miscellaneous alterations to structures on old campus (including			
63	installation of adequate lighting in certain offices and class-			
64	rooms)	5,750	-	\$10,000
65	Repair and resurface roads in Veterans Housing Project and			
66	repairs to existing campus roads	-	-	4,500
67	Resurface tennis courts	-	-	1,500
68	Repairs to boiler and heating plant	-	-	1,000
69	Repair roof and skylight over boiler room and skylight areas over			
70	men's training quarters and general roof repairs	-	-	2,000
71				
72	TOTAL EXPENDITURES	\$16,750	-	\$19,000
73				
74	Totals, San Francisco State College	\$1,419,762	\$5,618,671	\$3,307,000
75	Totals, General Fund	16,750	-	19,000
76	Totals, Postwar Employment Reserve	1,403,012	5,618,671	3,288,000
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DEPARTMENT OF EDUCATION—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	San Jose State College			
2	Real Property Acquisition			
3	APPROPRIATIONS AVAILABLE			
4	General Fund:			
5	Budget Act appropriation.....	\$35,000	-	-
6	Unexpended balance, estimated saving.....	—9,813	-	-
7	Total Expenditures, General Fund.....	\$25,187	-	-
8	Postwar Employment Reserve:			
9	Prior year balances available: Allocation from Chapter 155,			
10	Statutes 1946.....	\$301,105	\$300,000	-
11	Chapter 24, Statutes 1944.....	88,867	84,897	\$7
12	Chapter 146, Statutes 1947.....	8,099	8,099	-
13	Total Available.....	\$398,071	\$392,996	\$7
14	Balance available in subsequent year.....	—392,996	—7	—7
15	Total Expenditures, Postwar Employment Reserve.....	\$5,075	\$392,989	-
16	TOTAL EXPENDITURES.....	\$30,262	\$392,989	-
17	EXPENDITURES BY PROJECT			
18	Purchase of site and buildings of San Jose Bible College.....	\$25,187	-	-
19	Purchase of site for student dormitories.....	1,105	\$300,000	-
20	Purchase of sites for postwar buildings.....	3,970	92,989	-
21	TOTAL EXPENDITURES.....	\$30,262	\$392,989	-
22	Major Construction, Improvements, Repairs, and Equipment			
23	APPROPRIATIONS AVAILABLE			
24	Postwar Employment Reserve:			
25	Budget Act appropriation.....	-	\$16,915	\$1,441,700
26	Allocations from unified construction appropriation—Chapter 145,			
27	Statutes 1946.....	\$528,060	895,488	-
28	Prior year balances available, Chapter 145, Statutes 1946.....	-	26,500	-
29	Total Available.....	\$528,060	\$938,903	\$1,441,700
30	Balance available in subsequent year.....	—26,500	-	-
31	TOTAL EXPENDITURES.....	\$501,560	\$938,903	\$1,441,700
32	EXPENDITURES BY PROJECT			
33	Expenditures from Budget Act Appropriation (PWER):			
34	Educational Projects:			
35	Engineering building.....	-	-	\$685,000
36	Music building.....	-	-	756,700
37	Expenditures from Special Appropriations and Reserves (PWER):			
38	Service and Utility Projects:			
39	Expansion joints in steam tunnel.....	\$800	-	-
40	Replace drain line from ceramic laboratory sump to sewer pit.....	800	-	-
41	Reline furnaces under two boilers.....	3,500	-	-
42	Boiler house addition.....	-	\$97,525	-
43	Road and Grounds Projects:			
44	Street paving at veterans housing unit.....	-	9,350	-
45	Replacement of sidewalks.....	600	-	-
46	Educational Projects:			
47	Provide drains at pool.....	-	1,105	-
48	Additional fencing at athletic field.....	-	4,250	-
49	Steel bookshelves in library.....	-	2,210	-
50	Overhaul swimming pool filtering system.....	1,200	-	-
51	Overhaul auxiliary water heater in men's gymnasium.....	1,200	-	-
52	Overhaul auxiliary water heater in women's gymnasium.....	700	-	-
53	Replace heating units in men's gymnasium.....	3,600	-	-
54	Replace drain for laboratory sinks in home economics building.....	2,000	-	-
55	Women's gymnasium.....	473,500	26,500	-
56	Speech building.....	-	797,963	-
57	Asphalt tile floor covering, various rooms.....	889	-	-
58	Mastipave floor covering, music building.....	171	-	-
59	Replace floor on stage of little theater.....	300	-	-
60	Repairs to stairways in art building.....	350	-	-
61	Other Projects:			
62	Miscellaneous painting.....	11,950	-	-
63	TOTAL EXPENDITURES.....	\$501,560	\$938,903	\$1,441,700

DEPARTMENT OF EDUCATION—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	San Jose State College—Continued			
2				
3	Minor Construction, Improvements, Repairs, and Equipment			
4				
5	APPROPRIATIONS AVAILABLE			
6				
7	General Fund:			
8	Budget Act appropriation	\$48,375	-	\$104,195
9	Unexpended balance, estimated savings	-21	-	-
10				
11	TOTAL EXPENDITURES	\$48,354	-	\$104,195
12				
13	EXPENDITURES BY PROJECT			
14				
15	Minor Construction, Improvements, and Equipment Projects:			
16	Covered passageway between main building and science building	\$23,000	-	-
17	Addition to field house	6,000	-	-
18	Oil driveways and parking lot approach	1,500	-	-
19	Replant quadrangle area and replace walks	4,000	-	-
20	Acoustic tile in ceilings of offices and classrooms	5,000	-	-
21	Darkening curtains for biology laboratories	394	-	-
22	Cases, lockers, cabinets, and floor coverings, home economics and			
23	industrial arts department	2,670	-	-
24	Steel book shelves in library	1,590	-	-
25	Installation of electric fixtures in the men's gymnasium	-	-	\$1,700
26	Installation of concrete floor in quonset	-	-	960
27	Repairs and Alteration Projects:			
28	Renovate auditorium stage	3,000	-	-
29	Reconstruct incinerator	1,200	-	-
30	Tree pruning	-	-	2,520
31	Repairs and improvements to electrical facilities	-	-	97,800
32	Renovate heating in reserve bookroom	-	-	1,215
33				
34	TOTAL EXPENDITURES	\$48,354	-	\$104,195
35				
36	Totals, San Jose State College	\$580,176	\$1,331,892	\$1,545,895
37	General Fund	73,541	-	104,195
38	Postwar Employment Reserve	506,635	1,331,892	1,441,700
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40				
41				
42	California Maritime Academy			
43				
44	Major Construction, Improvements, Repairs, and Equipment			
45				
46	APPROPRIATIONS AVAILABLE			
47				
48	Postwar Employment Reserve:			
49	Allocations from unified construction appropriation—Chapter			
50	145, Statutes 1946	\$108,000	-	-
51	Prior year balances available: Chapter 145, Statutes 1946	4,200	\$4,065	-
52				
53	Total Available	\$112,200	-	-
54	Balance available in subsequent year	-4,065	-	-
55				
56	TOTAL EXPENDITURES	\$108,135	\$4,065	-
57				
58	EXPENDITURES BY PROJECT			
59				
60	Expenditures from Special Appropriations and Reserves (PWER):			
61	Educational Projects:			
62	Preparation of plans and specifications for classroom, dormi-			
63	tory, and administration building	\$108,000	-	-
64	Road and Grounds Projects:			
65	Landscape grounds	135	\$4,065	-
66				
67	TOTAL EXPENDITURES (PWER)	\$108,135	\$4,065	-
68				
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70				
71	California Polytechnic College			
72				
73	Real Property Acquisition			
74				
75	APPROPRIATIONS AVAILABLE			
76				
77	Fair and Exposition Fund:			
78	Deficiency authorization	-	\$185,000	-
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DEPARTMENT OF EDUCATION—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	California Polytechnic College—Continued			
2	EXPENDITURES BY PROJECT			
3				
4	Purchase of farm property -----	-	\$185,000	-
5				
6	Major Construction, Improvements, Repairs, and Equipment			
7				
8	APPROPRIATIONS AVAILABLE			
9				
10	Fair and Exposition Fund:			
11	Budget Act appropriation -----	\$80,602	\$545,797	\$305,667
12	Deficiency authorizations -----	146,070	155,160	-
13				
14	TOTAL EXPENDITURES -----	\$226,672	\$700,957	\$305,667
15				
16	EXPENDITURES BY PROJECT			
17				
18	Expenditures from Budget Act Appropriations:			
19	Road and Grounds Projects:			
20	Grade and fill, construct walks and paving for new library			
21	building -----	-	\$25,750	-
22	Site development -----	-	344,154	\$223,847
23	Educational Projects:			
24	Plot plans and study of future developments for Voorhis and			
25	Kellogg units -----	-	-	20,000
26	Science building plans and specifications -----	\$74,070	-	-
27	Agricultural engineering and mechanical building plans -----	-	18,180	-
28	Engineering building plans -----	-	44,550	-
29	Aeronautics and industrial building plans -----	-	31,680	-
30	Modernize and equip engineering shops -----	80,602	60,713	61,820
31	Equipment for new library building -----	72,000	-	-
32	Construct four tennis courts -----	-	25,500	-
33	Construct meat laboratory -----	-	68,000	-
34	Farm Projects:			
35	Construct cattle feeding unit -----	-	47,430	-
36	Equipment for feed mill -----	-	35,000	-
37				
38	TOTAL EXPENDITURES -----	\$226,672	\$700,957	\$305,667
39				
40	Minor Construction, Improvements, Repairs, and Equipment			
41				
42	APPROPRIATIONS AVAILABLE			
43				
44	Fair and Exposition Fund:			
45	Budget Act appropriation -----	\$154,873	\$105,985	\$118,102
46	Deficiency authorizations -----	43,000	231,844	-
47				
48	Total Available -----	\$197,873	\$337,829	\$118,102
49	Unexpended balance, estimated savings -----	-99,917	-	-
50				
51	TOTAL EXPENDITURES -----	\$97,956	\$337,829	\$118,102
52				
53	EXPENDITURES BY PROJECT			
54				
55	Minor Construction, Improvements, and Equipment Projects—San			
56	Luis Obispo:			
57	Extend irrigation line to hog unit -----	\$1,291	-	-
58	Construct poultry laying cage unit -----	1,911	\$1,591	-
59	Construct brooder houses -----	503	697	-
60	Reconstruct grove at athletic field -----	634	-	-
61	Construct addition to poultry building -----	2,477	745	-
62	Equip new farm shops -----	1,113	946	-
63	Adapt and equip dairy manufacturing laboratory -----	20,566	8,000	-
64	Remodel and equip shop—horseshoeing course -----	823	-	-
65	Construct greenhouse for tropical plants -----	3,791	300	-
66	Install sprinkling system along College Ave. -----	206	2,433	-
67	Completion of athletic area -----	957	-	-
68	Preliminary expenses—land purchase -----	700	-	-
69	Miscellaneous campus improvements -----	5,568	7,288	\$6,309
70	Miscellaneous farm improvements -----	4,311	8,737	7,450
71	Purchase, erect, alter, and equip prefabricated buildings -----	2,289	1,142	-
72	Grade, surface, and oil roads -----	20,869	19,725	17,500
73	Replace two brooder houses -----	-	5,253	-
74	Ventilate and change lighting in classroom -----	-	1,020	-
75	Blackout provisions, auditorium and classrooms -----	-	1,700	-
76	Remodel temporary classroom for offices -----	-	3,400	-
77	Alerting alarm for dormitories -----	-	1,275	-
78	Construct paint finishing building -----	-	5,950	-
79	Replace horse barn -----	-	8,500	-
80	Remodel old horse barn and move to corporation yard -----	-	1,700	-
81	Insulate and paint aero building and NYA shop -----	-	8,075	-
82	Replace fire truck -----	-	13,600	-
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DEPARTMENT OF EDUCATION—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	California Polytechnic College—Continued			
2	EXPENDITURES BY PROJECT—Continued			
3				
4				
5	Minor Construction, Improvements, and Equipment Projects—San			
6	Luis Obispo—Continued			
7	Develop water system	-	\$21,420	-
8	Soil conservation work	-	1,000	-
9	Landscape area west of administration building	-	2,700	-
10	Fence, grade, drain, and erect temporary building at corporation	-	-	-
11	yard area	-	15,000	-
12	Platform and water line—Garcia place	-	700	-
13	Construct manure pits	-	3,000	-
14	Install new gas mains and meters	-	11,250	-
15	Convert classroom to chemistry laboratory	-	9,650	-
16	Equip new chemistry laboratory	-	9,780	-
17	Completion of patio at new library	-	8,600	-
18	Convert NYA barracks to laboratory and offices	-	8,000	-
19	Convert former officers' ward to dormitory	-	9,500	-
20	Convert former enlisted ward to dormitory	-	9,500	-
21	Purchase of furniture and equipment	-	8,500	-
22	Fire prevention equipment—Camp San Luis Obispo housing unit	-	-	\$1,400
23	Improvements to physical education plant	-	-	1,950
24	Audio-visual aids wiring and equipment—college library	-	-	4,000
25	Improvements to lighting and heating facilities	-	-	4,600
26	Construct and equip fire house	-	-	4,565
27	Construct earthen dike on Stenner Creek	-	-	1,000
28	Remodel farm machinery building	-	-	8,250
29	Improve instructional facilities in farm machinery building	-	-	4,000
30	Install protective covering on gymnasium floor	-	-	1,000
31	Improvements at hangar	-	-	2,100
32	Minor Construction, Improvements, and Equipment Projects—			
33	Voorhis:			
34	Farm road through orchard	-	-	1,500
35	Equip new classroom buildings	\$2,092	-	-
36	Fire fighting equipment	2,200	293	-
37	Construct lath house	2,330	-	-
38	Miscellaneous campus improvements	1,918	3,850	2,890
39	Install master clock system	-	1,275	-
40	Purchase and install transformer	-	1,530	-
41	Addition to athletic area	-	4,000	-
42	Install water line to greenhouse	-	1,846	-
43	Fence water reservoir	-	900	-
44	Equipment for Kellogg Ranch	-	-	11,500
45	Repairs and Alteration Projects—San Luis Obispo:			
46	Rebuild water line to hog unit	1,097	-	-
47	Replace light fixtures in dormitories	2,507	-	-
48	Replace farm fences	4,747	10,425	6,633
49	Alterations to laboratories	2,473	2,357	-
50	Paint interior and exterior of buildings	4,758	25,034	-
51	Move and repair farm sheds	-	1,500	-
52	Boiler conversion to fuel oil standby	-	3,500	-
53	Camp San Luis Obispo housing:			
54	Electrical work	-	8,500	-
55	Plumbing work	-	3,500	-
56	Interior painting	-	6,000	-
57	Exterior painting	-	21,000	-
58	Outdoor recreation area	-	1,000	-
59	Fencing	-	600	-
60	Repairs and alterations	-	2,250	-
61	Reroofing	-	1,000	-
62	Restoration of grounds	-	1,000	-
63	Remove standing corridors	-	2,100	-
64	Paint physical education facilities	-	-	4,055
65	Reroof Deuel dormitory and agricultural education building	-	-	2,400
66	Replacement of showers and repairs to lavatories—			
67	Deuel dormitory	-	-	25,000
68	Repairs and Alteration Projects—Voorhis:			
69	Alterations to buildings	5,825	2,107	-
70	Replace irrigation lines	-	6,275	-
71	Recover floor in library and classrooms	-	2,635	-
72	Replace 500 feet domestic water line	-	1,275	-
73	Local maintenance work	-	1,400	-
74				
75	TOTAL EXPENDITURES	\$97,956	\$337,829	\$118,102
76				
77	Totals, California State Polytechnic College (F & E)	\$324,628	\$1,223,786	\$423,769
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DEPARTMENT OF EDUCATION—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	School for the Blind, Berkeley			
2	Major Construction, Improvements, Repairs, and Equipment			
3	APPROPRIATIONS AVAILABLE			
4	Postwar Employment Reserve:			
5	Budget Act appropriation	-	\$20,400	-
6	Allocations from unified construction appropriation—Chapter 145,			
7	Statutes 1946	\$131,000	212,583	-
8	Prior year balance available: Chapter 145, Statutes 1946	-	5,000	-
9	Total Available	\$131,000	\$237,983	-
10	Balance available in subsequent year	-5,000	-	-
11	TOTAL EXPENDITURES	\$126,000	\$237,983	-
12	EXPENDITURES BY PROJECT			
13	Expenditures from Budget Act Appropriation (PWER):			
14	Employee Housing Projects:			
15	Alterations to employees' cottage	-	\$2,550	-
16	Service and Utility Projects:			
17	Replace plumbing and electrical lines	-	2,550	-
18	Renovate program clock system	-	850	-
19	Road and Grounds Projects:			
20	Topping and removal of eucalyptus trees	-	4,250	-
21	Resurface roads and walks	-	850	-
22	Educational Projects:			
23	Modernization of administration offices and classrooms	-	5,100	-
24	Other Projects:			
25	Repairs and painting of existing structures	-	4,250	-
26	Expenditures from Special Appropriations and Reserves (PWER):			
27	Student Housing Projects:			
28	Addition to boys' dormitory	-	31,760	-
29	Building for deaf-blind children	\$126,000	5,000	-
30	Employee Housing Projects:			
31	Repairs and furnishings for superintendent's residence	-	11,700	-
32	Service and Utility Projects:			
33	Boiler room	-	169,123	-
34	TOTAL EXPENDITURES	\$126,000	\$237,983	-
35	Minor Construction, Improvements, Repairs, and Equipment			
36	APPROPRIATIONS AVAILABLE			
37	General Fund:			
38	Budget Act appropriation	\$7,250	-	\$24,980
39	EXPENDITURES BY PROJECT			
40	Minor Construction, Improvements, and Equipment Projects:			
41	Finish court and construct playground area for girls, including			
42	retaining wall and fence	\$7,250	-	-
43	Improve lighting facilities in classrooms	-	-	\$17,780
44	Renew locks and install master system	-	-	2,200
45	Repairs and Alteration Projects:			
46	Miscellaneous painting and general repairs	-	-	5,000
47	TOTAL EXPENDITURES	\$7,250	-	\$24,980
48	Totals, School for the Blind, Berkeley	\$133,250	\$237,983	\$24,980
49	General Fund	7,250	-	24,980
50	Postwar Employment Reserve	126,000	237,983	-
51	California School for the Deaf, Berkeley			
52	Major Construction, Improvements, Repairs, and Equipment			
53	APPROPRIATIONS AVAILABLE			
54	Postwar Employment Reserve:			
55	Allocations from unified construction appropriation—Chapter			
56	145, Statutes 1946	\$1,487,655	\$1,488,000	-
57	Prior year balances available: Chapter 145, Statutes 1946	198	48,979	-
58	Total Available	\$1,487,853	\$1,536,979	-
59	Balances available in subsequent year	-48,979	-	-
60	TOTAL EXPENDITURES	\$1,438,874	\$1,536,979	-

DEPARTMENT OF EDUCATION—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	California School for the Deaf, Berkeley—Continued			
2	EXPENDITURES BY PROJECT			
3	Expenditures from Special Appropriations and Reserves (PWER):			
4	Student Housing Projects:			
5	Kindergarten dormitory	—	\$316,000	—
6	Intermediate girls' dormitory	—	291,000	—
7	Advanced girls' dormitory	—	470,000	—
8	Advanced boys' dormitory	\$347,700	—	—
9	Intermediate boys' dormitory	339,082	17,924	—
10	Service and Utility Projects:			
11	Mechanical and electrical service and improvements	141,094	—	—
12	Administration building	172,560	18,397	—
13	Road and Grounds Projects:			
14	Site development (grounds and roads for new buildings)	—	67,500	—
15	Clearing and grading playground area	—	72,000	—
16	Raze old buildings	—	60,000	—
17	Educational Projects:			
18	Vocational unit	—	211,500	—
19	Purchase of war surplus equipment	198	—	—
20	Intermediate and advanced school building	438,240	12,658	—
21	TOTAL EXPENDITURES	\$1,438,874	\$1,536,979	—
22	Minor Construction, Improvements, Repairs, and Equipment			
23	APPROPRIATIONS AVAILABLE			
24	General Fund:			
25	Budget Act appropriation	\$16,000	—	\$16,700
26	Unexpended balance, estimated savings	—682	—	—
27	TOTAL EXPENDITURES	\$15,318	—	\$16,700
28	EXPENDITURES BY PROJECT			
29	Minor Construction, Improvements, and Equipment Projects:			
30	Install soundproofing material on ceiling and walls in classrooms, and provide rugs or other floor covering	\$6,000	—	—
31	Install soundproofing material on ceiling and walls in primary girls and boys dormitory, vocational shops and sewing room of primary school building	—	—	\$8,250
32	Install asphalt tile on playroom floors of primary girls and boys dormitories, and in lobby, mezzanine and balcony of gym- nasium	—	—	3,450
33	Repairs and Alteration Projects:			
34	Replace locks in boys and girls primary dormitories and in the primary gymnasium	3,000	—	—
35	Overhaul refrigerator system in the storeroom	318	—	—
36	Alterations to kitchen and replacement of dishwashing equipment	6,000	—	—
37	Miscellaneous repairs and improvements to existing structures	—	—	5,000
38	TOTAL EXPENDITURES	\$15,318	—	\$16,700
39	Totals, School for the Deaf, Berkeley	\$1,454,192	\$1,536,979	\$16,700
40	General Fund	15,318	—	16,700
41	Postwar Employment Reserve	1,438,874	1,536,979	—
42	School for the Deaf, Southern California			
43	Real Property Acquisition			
44	APPROPRIATIONS AVAILABLE			
45	Postwar Employment Reserve:			
46	Prior year balance available: Chapter 152, Statutes 1946	\$63,021 ^a	—	—
47	EXPENDITURES BY PROJECT			
48	Purchase of site at Riverside	\$63,021	—	—
49	^a Allocations for site purchase and/or construction from Chapter 152, Statutes 1946.			

DEPARTMENT OF EDUCATION—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	School for the Deaf, Southern California—Continued			
2				
3	Major Construction, Improvements, Repairs, and Equipment			
4				
5	APPROPRIATIONS AVAILABLE			
6				
7	Postwar Employment Reserve:			
8	Allocation from unified construction program: Chapter 145,			
9	Statutes 1946	—	\$1,000,000	—
10	Prior year balance available: Chapter 152, Statutes 1946	\$1,935,641 a	1,674,641	—
11				
12	Total Available	\$1,935,641	\$2,674,641	—
13	Balance available in subsequent year	—1,674,641	—	—
14				
15	TOTAL EXPENDITURES	\$261,000	\$2,674,641	—
16				
17	EXPENDITURES BY PROJECT			
18				
19	Expenditures From Special Appropriations and Reserves (PWER):			
20	Educational Project:			
21	Plans and specifications	\$261,000	—	—
22	Construction and equipment of initial units	—	\$2,674,641	—
23				
24	TOTAL EXPENDITURES	\$261,000	\$2,674,641	—
25				
26	Totals, School for the Deaf, Southern California (PWER)	\$324,021	\$2,674,641	—
27	a Allocations for site purchase and/or construction from Chapter 152, Statutes 1946.			
28				
29				
30				
31	School for Cerebral Palsied Children, Northern California			
32				
33	Major Construction, Improvements, Repairs, and Equipment			
34				
35	APPROPRIATIONS AVAILABLE			
36				
37	Postwar Employment Reserve:			
38	Allocation from unified construction appropriation—Chapter 145,			
39	Statutes 1946	—	—	\$550,000
40	Prior year balance available: Item 109, Budget Act of 1947	\$137,602 a	\$136,920	136,920
41				
42	Total Available	\$137,602	\$136,920	\$686,920
43	Balance available in subsequent year	—136,920	—136,920	—
44				
45	TOTAL EXPENDITURES	\$682	—	\$686,920
46				
47	EXPENDITURES BY PROJECT			
48				
49	Expenditures from Special Appropriations and Reserves (PWER):			
50	Educational and Treatment Projects:			
51	Construction of buildings, improvement of grounds, and pur-			
52	chase of equipment for permanent school	\$682	—	\$686,920
53				
54	a Allocation for construction at northern school from Item 109, Budget Act of 1947. (To be built on donated land.)			
55				
56				
57	School for Cerebral Palsied Children, Southern California			
58				
59	Major Construction, Improvements, Repairs, and Equipment			
60				
61	APPROPRIATIONS AVAILABLE			
62				
63	Postwar Employment Reserve:			
64	Allocation from unified construction appropriation—Chapter 145,			
65	Statutes 1946	—	—	\$550,000
66	Prior year balance available: Item 111, Budget Act of 1947	\$188,635 a	\$146,890	140,705
67				
68	Total Available	\$188,635	\$146,890	\$690,705
69	Balance available in subsequent year	—146,890	—140,705	—
70				
71	TOTAL EXPENDITURES	\$41,745	\$6,185	\$690,705
72				
73	EXPENDITURES BY PROJECT			
74				
75	Expenditures from Special Appropriations and Reserves (PWER):			
76	Education and Treatment Projects:			
77	Initial complement of equipment for permanent school	\$29,745	\$6,185	—
78	Construction of ramps, sheltered walks, and minor alterations at			
79	temporary school	12,000	—	—
80	Construction of buildings, improvement of grounds, and pur-			
81	chase of equipment for permanent school	—	—	\$690,705
82				
83	TOTAL EXPENDITURES (PWER)	\$41,745	\$6,185	\$690,705
84	a Allocation for construction at southern school from Item 111, Budget Act of 1947. (To be built on donated land.)			
85				
86				

DEPARTMENT OF EDUCATION—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Training Center for the Adult Blind, Oakland			
2				
3	Major Construction, Improvements, Repairs, and Equipment			
4				
5	APPROPRIATIONS AVAILABLE			
6				
7	Postwar Employment Reserve:			
8	Allocations from unified construction appropriation—Chapter			
9	145, Statutes 1946	\$7,434	\$298,636	-
10	Prior year balances available: Chapter 145, Statutes 1946	19,765	-	-
11				
12	TOTAL EXPENDITURES	\$27,199	\$298,636	-
13				
14	EXPENDITURES BY PROJECT			
15				
16	Expenditures from Special Appropriations and Reserves (PWER):			
17	Factory trades building (additional cost)	-	\$292,000	-
18	Paint exterior of all buildings	\$4,998	-	-
19	Alterations to kitchen and bakery	-	6,636	-
20	Repair and paint walls, ceilings, and woodwork in 120 rooms	9,072	-	-
21	Replace composition tar and gravel roof	1,927	-	-
22	Repairs to roof flashings and roof sumps	900	-	-
23	Repairs to maple floors in men's dormitory	540	-	-
24	Repairs to hardware and woodwork throughout building	900	-	-
25	Paint exterior of corrugated warehouses	1,428	-	-
26	Alterations and repairs to elevator in broom factory	774	-	-
27	Construct sulphur bleaching room adjacent to broom factory	1,500	-	-
28	Addition to complete exterior and interior painting	3,600	-	-
29	Replace smoke stacks, incinerator and bakery oven, and incinerator			
30	roof	1,560	-	-
31				
32	TOTAL EXPENDITURES	\$27,199	\$298,636	-
33				
34	Minor Construction, Improvements, Repairs, and Equipment			
35				
36	APPROPRIATIONS AVAILABLE			
37				
38	General Fund:			
39	Budget Act appropriation	-	-	\$3,540
40	Allocations from Emergency Fund	-	\$1,800	-
41				
42	TOTAL EXPENDITURES	-	\$1,800	\$3,540
43				
44	EXPENDITURES BY PROJECT			
45				
46	Minor Construction, Improvements, and Equipment Projects:			
47	Install hand operated traffic signal	-	\$1,800	-
48	Increase capacity of drying room and install new double outside			
49	doors in broom factory	-	-	\$1,040
50	Pave roadways and walks	-	-	2,500
51				
52	TOTAL EXPENDITURES	-	\$1,800	\$3,540
53				
54	Totals, Training Center for the Adult Blind	\$27,199	\$300,436	\$3,540
55	General Fund	-	1,800	3,540
56	Postwar Employment Reserve	27,199	298,636	-
57				
58				
59				
60	Industrial Workshop for the Blind, Los Angeles			
61				
62	Real Property Acquisition			
63				
64	APPROPRIATIONS AVAILABLE			
65				
66	Postwar Employment Reserve:			
67	Budget Act appropriation (allocation for site purchase represent-			
68	ing balance of available funds)	-	\$500,000	-
69				
70	EXPENDITURES BY PROJECT			
71				
72	Purchase of new building—Santee Street, Los Angeles	-	\$500,000	-
73				
74	Major Construction, Improvements, Repairs, and Equipment			
75				
76	APPROPRIATIONS AVAILABLE			
77				
78	Postwar Employment Reserve:			
79	Budget Act appropriation (allocation for alterations and equip-			
80	ment purchases)	-	\$287,000	-
81				
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DEPARTMENT OF EDUCATION—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Industrial Workshop for the Blind, Los Angeles—Continued			
2	EXPENDITURES BY PROJECT			
3				
4	Expenditures from Budget Act appropriation (POWER):			
5	Manufacturing Projects:			
6	Alterations and equipment for new building-----	\$302,800		
7	Less: Amount of rental applied to purchase price			
8	per lease -----	—15,800 ^a	—	\$287,000
9				
10				
11	Minor Construction, Improvements, Repairs, and Equipment			
12				
13	APPROPRIATIONS AVAILABLE			
14				
15	General Fund:			
16	Budget Act appropriation -----	\$1,200	—	—
17				
18	EXPENDITURES BY PROJECT			
19				
20	Connect all machinery to new electrical installation -----	\$1,200	—	—
21				
22	Totals, Industrial Workshop for the Blind-----	\$1,200	\$787,000	—
23	General Fund -----	1,200	—	—
24	Postwar Employment Reserve -----	—	787,000	—
25				
26				
27				
28	State Blind Shop, San Diego			
29				
30	Minor Construction, Improvements, Repairs, and Equipment			
31				
32	APPROPRIATIONS AVAILABLE			
33				
34	General Fund:			
35	Budget Act appropriation -----	—	\$4,335	—
36				
37	EXPENDITURES BY PROJECT			
38				
39	Install overhead automatic sprinkler system (additional cost)-----	—	\$4,335	—
40				
41	^a See support budget, page 297.			
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UNIVERSITY OF CALIFORNIA

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	REAL PROPERTY ACQUISITION				
2					
3	FAIR AND EXPOSITION FUND-----	\$735,000	\$485,000	—	—\$485,000
4					
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS				
6	AND EQUIPMENT				
7					
8	FAIR AND EXPOSITION FUND-----	\$2,749,624	\$2,312,322	\$1,541,797	—770,525
9	POSTWAR EMPLOYMENT RESERVE-----	6,336,025	66,568,726	7,704,976	—58,863,750
10					
11	Totals, Major Construction-----	\$9,085,649	\$68,881,048	\$9,246,773	—\$59,634,275
12					
13	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,				
14	AND EQUIPMENT				
15					
16	FAIR AND EXPOSITION FUND-----	—	—	\$450,000	\$450,000
17	GENERAL FUND-----	\$325,423	\$264,350	142,100	—122,250
18	POSTWAR EMPLOYMENT RESERVE-----	—	592,038	—	—592,038
19					
20	Totals, Minor Construction-----	\$325,423	\$856,388	\$592,100	—\$264,288
21					
22	TOTALS, CAPITAL OUTLAY -----	\$10,146,072	\$70,222,436	\$9,838,873	—\$60,383,563
23	General Fund-----	325,423	264,350	142,100	—122,250
24	Postwar Employment Reserve-----	6,336,025	67,160,764	7,704,976	—59,455,788
25	Fair and Exposition Fund-----	3,484,624	2,797,322	1,991,797	—\$805,525
26					
27					
28	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL	ESTIMATED	PROPOSED	
29		1948-49	1949-50	1950-51	
30					
31	Real Property Acquisition				
32					
33	APPROPRIATIONS AVAILABLE				
34					
35	Fair and Exposition Fund:				
36	Continuing Appropriation for Support and Capital Outlay Pre-				
37	scribed by Section 19626, Business and Professions Code				
38	(33% of Second Balance of Horse Racing Revenue):				
39	Allocation for purchase of land-----	\$735,000	\$485,000	—	
40					
41	EXPENDITURES BY PROJECT				
42					
43	Expenditures From Continuing Appropriation (F&EF):				
44	Purchase of land for Davis campus-----	\$535,000	\$475,000	—	
45	Purchase of land for Riverside campus-----	200,000	10,000	—	
46					
47	TOTAL EXPENDITURES-----	\$735,000	\$485,000	—	
48					
49	Major Construction, Improvements, Repairs, and Equipment				
50					
51	APPROPRIATIONS AVAILABLE				
52					
53	Postwar Employment Reserve:				
54	Budget Act appropriation-----	—	—	\$300,000	
55	Budget Act of 1949:				
56	Item 372.5a-----	—	\$1,060,000	—	
57	Item 372.5b-----	—	3,282,000	—	
58	Item 372.5c-----	—	95,000	—	
59	Item 372.5e-----	—	148,000	—	
60	Item 372.5f-----	—	1,650,000	—	
61	Item 372.5g-----	—	2,260,000	—	
62	Item 372.5h-----	—	1,140,000	—	
63	Item 372.5i-----	—	1,420,000	—	
64	Item 372.5j-----	—	950,000	—	
65	Item 372.5k-----	—	2,830,000	—	
66	Item 372.5l-----	—	2,040,000	—	
67	Item 372.5m-----	—	65,000	—	
68	Item 372.5n-----	—	600,000	—	
69	Item 372.5o-----	—	500,000	—	
70	Item 372.5v-----	—	21,000	—	
71	Item 372.12-----	—	36,500	—	
72	Chapter 1520, Statutes of 1949-----	—	4,339,000	—	
73	Budget Act of 1948:				
74	Item 138.1-----	\$5,000,000	—	—	
75	Item 138.3-----	500,000	—	—	
76	Item 138.4-----	660,000	—	—	
77	Item 138.5-----	900,000	—	—	
78	Item 138.6-----	2,000,000	—	—	
79	Item 139-----	542,000	—	—	
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UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	APPROPRIATIONS AVAILABLE			
2	Postwar Employment Reserve—Continued			
3	Allocations from unified construction appropriation, Chapter 145,			
4	Statutes of 1946 as augmented by Chapter 486, Statutes of			
5	1947, Section 4	\$6,772,750	\$23,608,176	—
6	Prior Year Balances Available:			
7	Chapter 145, Statutes of 1946	2,303,000	3,895,500	\$3,968,926
8	Optometry building, Chapter 1243, Statutes of 1947	300,000	262,583	—
9	Hastings College building, Chapter 1530, Statutes of 1947	1,450,000	1,243,396	—
10	Meloland improvements, Chapter 1547, Statutes of 1947	75,000	8,308	—
11	Law school at Los Angeles, Chapter 1557, Statutes of 1947	1,000,000	927,286	—
12	Budget Act of 1948:			
13	Item 138.1	—	5,000,000	—
14	Item 138.3	—	500,000	—
15	Item 138.4	—	660,000	—
16	Item 138.5	—	900,000	—
17	Item 138.6	—	2,000,000	1,330,000
18	Item 139	—	542,000	—
19	Teaching hospital, S. F., Chapter 38, Statutes of 1944	1,967,301	1,910,175	—
20	Medical school and center, L. A., Chapter 33, Statutes of 1946	7,000,000	6,881,251	—
21	Medical sciences, S. F., Chapter 87, Statutes of 1946	4,000,000	3,987,272	—
22	Dormitories, utilities, and other construction, Chapter 147,			
23	Statutes of 1946	5,570,000	4,986,255	3,759,000
24	Chapter 1520, Statutes of 1949	—	—	4,122,050
25	Total Available	\$40,040,051	\$79,748,702	\$13,479,976
26	Balance available in subsequent year	—33,704,026	—13,179,976	—5,775,000
27	Total Expenditures, Postwar Employment Reserve	\$6,336,025	\$66,568,726	\$7,704,976
28	Fair and Exposition Fund:			
29	Continuing Appropriation for Support and Capital Outlay Pre-			
30	scribed by Section 19626, Business and Professions Code			
31	(33% of Second Balance of Horse Racing Revenues):			
32	Allocations for construction	\$2,963,411	\$1,598,564	\$1,541,797
33	Prior year balances available	499,971	713,758	—
34	Total Available	\$3,463,382	\$2,312,322	\$1,541,797
35	Balance available in subsequent year	—713,758	—	—
36	Total Expenditures, Fair and Exposition Fund	\$2,749,624	\$2,312,322	\$1,541,797
37	TOTAL EXPENDITURES	\$9,085,649	\$68,881,048	\$9,246,773
38	EXPENDITURES BY PROJECT			
39	Expenditures From Budget Act Appropriation:			
40	Berkeley:			
41	Strawberry Canyon Culvert (PWER)	—	—	\$300,000
42	Expenditures from Special Appropriations and Reserves:			
43	Berkeley:			
44	Library stack completion (PWER)	—	\$475,000	—
45	Library annex (PWER)	\$2,270,000	—	—
46	Engineering (PWER)	—	1,900,000	—
47	School of public health (PWER)	56,250	1,060,000	—
48	Classrooms (PWER)	—	3,282,000	—
49	Utilities expansion (PWER)	436,695	83,305	—
50	Jurisprudence (PWER)	—	1,350,000	—
51	Home economics (PWER)	50,000	5,000	—
52	Insectary unit No. 1 (PWER)	5,000	95,000	—
53	Forest products laboratory (PWER)	50,000	5,000	—
54	Optometry building (PWER)	37,417	262,583	—
55	Virus laboratory (PWER)	—	500,000	—
56	Dormitories (PWER)	—	110,000	—
57	Strawberry Creek culvert plans (PWER)	—	20,000	—
58	Campanile repairs plans (PWER)	—	15,000	—
59	Physics addition (PWER)	—	1,140,000	—
60	Davis:			
61	Horticulture-viticulture building (partial cost) (F&EF)	—	469,753	1,477,224
62	Hog foot and mouth disease (F&EF)	35,000	—	—
63	Liberal arts college (PWER)	—	—	50,000
64	Veterinary science (F&EF)	1,449,516	—	—
65	Utilities expansion and roads (F&EF)	400,000	—	—
66	Student health center (F&EF)	110,000	190,000	—
67	Student health center (PWER)	—	20,000	380,000
68	Sewage disposal plant (PWER)	—	900,000	—
69	Low temperature laboratory (F&EF)	287,152	648,275	64,573
70	Poultry small plant buildings (F&EF)	150,000	—	—
71	Food technology building (F&EF)	92,706	904,294	—
72	Dormitories (PWER)	—	1,091,000	—
73	Student memorial union (F&EF)	125,000	—	—
74	Pomology packing shed (F&EF)	10,000	—	—
75	Harrison tract development (F&EF)	—	100,000	—

UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	EXPENDITURES BY PROJECT—Continued			
2				
3	Expenditures From Special Appropriations and Reserves—			
4	Continued			
5	La Jolla:			
6	Pier repairs and rehabilitation (PWER)-----	\$33,000	-	-
7	Library, museum, and aquarium (PWER)-----	12,500	\$237,500	-
8	Utilities expansion and roads (PWER)-----	2,500	13,500	-
9	Service building (PWER)-----	610	51,390	-
10	Scripps institute plans (PWER)-----	-	1,500	-
11	Los Angeles:			
12	Library stack completion (PWER)-----	-	10,000	\$100,000
13	Engineering unit No. 1 (PWER)-----	2,075,000	-	-
14	Medical school (PWER)-----	118,749	15,381,251	-
15	Utilities expansion (PWER)-----	66,000	-	-
16	Social sciences (PWER)-----	-	5,305,750	-
17	Life sciences unit No. 2 (PWER)-----	-	2,260,000	-
18	Central gymnasium (PWER)-----	60,000	6,000	-
19	Student health center (PWER)-----	60,000	1,140,000	-
20	Home economics building (PWER)-----	50,000	5,000	-
21	Administration wing (PWER)-----	75,000	1,420,000	-
22	Education and arts building (PWER)-----	50,000	950,000	-
23	Arroyo grading (PWER)-----	300,000	-	-
24	University elementary school (PWER)-----	42,393	407,607	-
25	Law school (PWER)-----	72,714	1,587,286	-
26	Dormitories (PWER)-----	-	110,000	-
27	Mt. Hamilton:			
28	Fire protection and building rehabilitation (PWER)-----	50,000	-	-
29	Reflecting telescope (PWER)-----	-	1,710,000	-
30	Riverside:			
31	Insectary building (F & EF)-----	23,750	-	-
32	Heating plant and shops (PWER)-----	-	50,000	-
33	Temporary laboratory (F & EF)-----	66,500	-	-
34	Liberal arts college (PWER)-----	-	266,950	5,022,050
35	San Francisco:			
36	Teaching hospital (PWER)-----	57,126	9,410,175	-
37	Medical sciences (PWER)-----	12,728	10,302,272	-
38	Dental clinic expansion (PWER)-----	10,000	190,000	-
39	Hastings College (PWER)-----	206,604	1,243,396	-
40	Santa Barbara:			
41	Library and administration building (PWER)-----	-	30,000	570,000
42	Classrooms (PWER)-----	-	600,000	-
43	Gymnasium (PWER)-----	-	500,000	200,000
44	Sciences building (PWER)-----	-	55,000	1,045,000
45	Power house and utilities (PWER)-----	47	404,953	-
46	Goleta plant improvements (PWER)-----	-	542,000	-
47	Dormitories (PWER)-----	-	55,000	-
48	General:			
49	Meloland improvements (PWER)-----	66,692	8,308	-
50	Unallocated (PWER)-----	-	-	37,926
51				
52	TOTAL EXPENDITURES -----	\$9,085,649	\$68,881,048	\$9,246,773
53	Postwar Employment Reserve (PWER)-----	6,336,025	66,568,726	7,704,976
54	Fair and Exposition Fund (F & EF)-----	2,749,624	2,312,322	1,541,797
55				
56	Minor Construction, Improvements, Repairs, and Equipment			
57				
58	APPROPRIATIONS AVAILABLE			
59				
60	General Fund:			
61	Budget Act appropriation-----	-	-	\$142,100
62	Budget Act of 1948, Item 138-----	\$75,000	-	-
63	Allocations for veterans' housing, Chapter 29, Statutes of 1946-----	98,694	-	-
64	Prior Year Balances Available:			
65	Chapter 143, Statutes of 1946-----	130,000	-	-
66	Allocations from Chapter 29, Statutes of 1946-----	359,351	\$337,622	-
67				
68	Totals Available-----	\$663,045	\$337,622	\$142,100
69	Balance available in subsequent year-----	—337,622	-	-
70	Unexpended balance, estimated savings-----	-	—73,272	-
71				
72	Total Expenditures, General Fund-----	\$325,423	\$264,350	\$142,100
73	Fair and Exposition Fund:			
74	Continuing appropriation for support and capital outlay prescribed			
75	by Section 19626, Business and Professions Code (33% of			
76	second balance of horse racing revenues)-----	-	-	\$450,000
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UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	APPROPRIATIONS AVAILABLE—Continued			
2				
3	Postwar Employment Reserve:			
4	Budget Act of 1949, Item 323 -----	-	\$592,038	-
5				
6	TOTAL EXPENDITURES -----	<u>\$325,423</u>	<u>\$856,388</u>	<u>\$592,100</u>
7				
8	EXPENDITURES BY PROJECT			
9				
0	Expenditures From Special Appropriations and Reserves:			
1	Berkeley:			
2	Home economics laboratory (GF) -----	\$37,500	-	-
3	Gill tract—quarantine quarters (F & EF) -----	-	-	\$15,000
4	Gill tract—alterations to headhouses to provide laboratories			
5	(F & EF) -----	-	-	8,600
6	Hearst Ave. greenhouses—rehabilitation (F & EF) -----	-	-	14,400
7	Life, sciences—reconstruct plant nutrition hormone laboratory			
8	(F & EF) -----	-	-	8,000
9	Plant nutrition—greenhouse improvements (F & EF) -----	-	-	8,500
0	Plant pathology—controlled environment equipment (F & EF) -----	-	-	18,500
1	Forestry school—director's cottage (F & EF) -----	-	-	6,500
2	Storage sheds for Gill tract and distilled water system for			
3	Berkeley laboratories (PWER) -----	-	\$50,000	-
4	Davis:			
5	Veterans' housing (GF) -----	-	264,350	-
6	Small building and facilities for pomology (PWER) -----	-	30,000	-
7	Field houses, water lines, and equipment for viticulture stations			
8	(PWER) -----	-	96,000	-
9	Equipment not included in Building Fund for veterinary medi-			
0	cine (PWER) -----	-	125,000	-
1	Greenhouse range and headhouse (F & EF) -----	-	-	135,000
2	Truck crops—vegetable wash shed and tool house (F & EF) -----	-	-	9,000
3	Viticulture—temperature control equipment (F & EF) -----	-	-	10,000
4	Plant pathology—field shed and lathhouse (F & EF) -----	-	-	15,000
5	Los Angeles:			
6	Veterans' housing (GF) -----	101,031	-	-
7	Home economics laboratory (GF) -----	37,500	-	-
8	Grading and small buildings, horticulture area (PWER) -----	-	94,050	-
9	Construction and rearrangement of laboratory facilities,			
0	Physics-Biology building (PWER) -----	-	22,045	-
1	Botanical garden—lathhouse (F & EF) -----	-	-	15,000
2	Botanical garden—roads and paths (F & EF) -----	-	-	2,900
3	Irrigation and soils—greenhouse and headhouse (F & EF) -----	-	-	60,000
4	Ornamental horticulture—greenhouse and headhouse (F & EF) -----	-	-	40,000
5	Ornamental horticulture—demountable clothhouse (F & EF) -----	-	-	5,500
6	Ornamental horticulture—addition to laboratory (F & EF) -----	-	-	5,400
7	Riverside:			
8	Compartmented greenhouse and headhouse for soils and plant			
9	nutrition (PWER) -----	-	52,500	-
0	Greenhouse with headhouse for plant breeding (PWER) -----	-	45,000	-
1	Warehouses for general storage (F & EF) -----	-	-	25,000
2	Biological control—six insectary units (F & EF) -----	-	-	15,000
3	Cultivations—fertilizer storage (F & EF) -----	-	-	14,900
4	Cultivations—implement shed (F & EF) -----	-	-	4,000
5	Insecticide laboratory—elevator (F & EF) -----	-	-	6,500
6	Plant pathology—greenhouse and soil facility (F & EF) -----	-	-	7,300
7	Santa Barbara:			
8	Veterans' Housing (GF) -----	19,392	-	-
9	General:			
0	Meloland improvements (GF) -----	130,000	-	-
1	Laborers' cottages and machinery storage shed at Imperial			
2	Valley Field Station (PWER) -----	-	45,000	-
3	Unallocated balance—agriculture (PWER) -----	-	32,443	-
4	Expenditures From Budget Act Appropriation:			
5	Berkeley:			
6	Electric utilities—rehabilitation (GF) -----	-	-	25,000
7	Mechanical engineering building—conversion of space vacated			
8	by electrical engineering (GF) -----	-	-	10,000
9	Botanical garden—replace lathhouse (GF) -----	-	-	3,600
0	Electrical engineering building—new equipment and rehabilitate			
1	old equipment (GF) -----	-	-	15,000

UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	EXPENDITURES BY PROJECT—Continued			
2	Expenditures from Budget Act Appropriation—Continued			
3	Davis:			
4	Electric utilities—rehabilitation (GF)-----	-	-	\$10,000
5	Los Angeles:			
6	Purchasing—warehouse addition (GF)-----	-	-	25,000
7	Clark Observatory—relocation to campus (GF)-----	-	-	3,500
8	Chemistry—shop, laboratory and safety equipment (GF)-----	-	-	25,000
9	San Francisco:			
10	Medical School—equipment for animal quarters (GF)-----	-	-	25,000
11				
12	TOTAL EXPENDITURES -----	\$325,423	\$856,388	\$592,100
13	<i>General Fund (GF)</i> -----	<i>325,423</i>	<i>264,350</i>	<i>142,100</i>
14	<i>Postwar Employment Reserve (PWER)</i> -----	-	<i>592,038</i>	-
15	<i>Fair and Exposition Fund (F & EF)</i> -----	-	-	<i>450,000</i>
16				
17	Totals, University of California -----	\$10,146,072	\$70,222,436	\$9,838,873
18	<i>General Fund</i> -----	<i>325,423</i>	<i>264,350</i>	<i>142,100</i>
19	<i>Postwar Employment Reserve</i> -----	<i>6,336,025</i>	<i>67,160,764</i>	<i>7,704,976</i>
20	<i>Fair and Exposition Fund</i> -----	<i>3,484,624</i>	<i>2,797,322</i>	<i>1,991,797</i>
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DEPARTMENT OF FINANCE

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	REAL PROPERTY ACQUISITION				
2	GENERAL FUND				
3	Buildings and Grounds Division	—	\$430,000	—	—\$430,000
4	POSTWAR EMPLOYMENT RESERVE				
5	Buildings and Grounds Division	\$595,292	1,159,823	\$541,905	—617,918
6	Printing Division	162,177	—	—	—
7	TOTALS, POSTWAR EMPLOYMENT RESERVE	\$757,469	\$1,159,823	\$541,905	—617,918
8	Totals, Real Property Acquisition	\$757,469	\$1,589,823	\$541,905	—\$1,047,918
9	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
10	POSTWAR EMPLOYMENT RESERVE				
11	Buildings and Grounds Division	\$1,653,250	\$11,825,750	\$812,500	—\$11,013,250
12	Printing Division	252,253	2,915,268	—	—2,915,268
13	Totals, Major Construction	\$1,905,503	\$14,741,018	\$812,500	—\$13,928,518
14	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
15	GENERAL FUND				
16	General Activities	—	—	\$101,500	\$101,500
17	Buildings and Grounds Division	—	\$2,010	—	—2,010
18	Local Allocations Division	\$31,013	—	—	—
19	Napa State Farm	17,500	1,710	4,400	2,690
20	TOTALS, GENERAL FUND	\$48,513	\$3,720	\$105,900	\$102,180
21	POSTWAR EMPLOYMENT RESERVE				
22	Buildings and Grounds Division	\$173,928	\$125,670	—	—\$125,670
23	STATE LANDS ACT FUND				
24	Division of State Lands	993	900	—	—900
25	Totals, Minor Construction	\$223,434	\$130,290	\$105,900	—\$24,390
26	TOTALS, CAPITAL OUTLAY	\$2,886,406	\$16,461,131	\$1,460,305	—\$15,000,826
27	General Fund (GF)	48,513	433,720	105,900	—327,820
28	Postwar Employment Reserve (POWER)	2,836,900	16,026,511	1,354,405	—14,672,106
29	State Lands Act Fund	993	900	—	—900

EXPLANATION OF CAPITAL OUTLAY PROGRAM

General Activities

MINOR CONSTRUCTION provides for the initial establishment of the microwave radio system as a start on the state-wide system set forth in the report on studies and recommendations to the California Communications Commission. It is estimated that the total cost of the system will be approximately \$964,000.

Buildings and Grounds Division

REAL PROPERTY ACQUISITION will be completed during 1949-1950 except for sites in San Diego, San Jose, Stockton and a number of motor vehicle office sites.

MAJOR CONSTRUCTION providing for alteration and modernization of the State Capitol and furnishings for the Annex.

Printing Division

The site has been acquired and preparation of plans and specifications are now in process for construction of the new plant in Sacramento area.

Napa State Farm

MINOR CONSTRUCTION for leveling, grading and pipe line installation will make possible the preparation of more land for alfalfa planting. Fence renewing is necessary for protection of state property.

EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
General Activities			
Major Construction, Improvements, Repairs, and Equipment			
APPROPRIATIONS AVAILABLE			
General Fund:			
Prior year balances available: Construction of Rector Canyon Dam in Napa County, Chapter 57, Statutes of 1946 (First Extra Session)	\$300,000	\$300,000	\$300,000
Balance available in subsequent fiscal year	—300,000	—300,000	—300,000
TOTAL EXPENDITURES	—	—	—

DEPARTMENT OF FINANCE—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	General Activities—Continued			
2				
3	Minor Construction, Improvements, Repairs, and Equipment			
4				
5	APPROPRIATIONS AVAILABLE			
6				
7	General Fund:			
8	Budget Act appropriation-----	-	-	\$101,500
9				
10	EXPENDITURES BY PROJECT			
11				
12	Establishment of initial link in state-wide microwave system (GF)	-	-	\$100,000
13	Engineering equipment required in connection with microwave			
14	system (GF) -----	-	-	1,500
15				
16	TOTAL EXPENDITURES -----	-	-	\$101,500
17				
18	Totals, General Activities -----	-	-	\$101,500
19				
20				
21				
22	Buildings and Grounds Division			
23				
24	Real Property Acquisition			
25				
26	APPROPRIATIONS AVAILABLE			
27				
28	General Fund:			
29	Special appropriation—Chapter 1074, Statutes 1949			
30	(Los Angeles) -----	-	\$430,000	-
31	Prior year balances available: Item 124, Budget Act of 1945			
32	(San Francisco) -----	\$3,349	-	-
33				
34	Total Available -----	\$3,349	\$430,000	-
35	Unexpended balance, estimated savings -----	-3,349	-	-
36				
37	Total Expenditures, General Fund -----	-	\$430,000	-
38				
39	Postwar Employment Reserve:			
40	Budget Act appropriation-----	\$300,000	\$120,000	-
41	Special appropriation—Chapter 1203, Statutes 1949 (Stockton) --	-	75,000	-
42	Prior year balances available:			
43	Item 165, Budget Act of 1948 (Sacramento)-----	-	57,241	-
44	Chapter 22, Statutes 1944 (Fourth Extra Session)			
45	(Sacramento) -----	2,170	472	\$382
46	Chapter 23, Statutes 1944 (Fourth Extra Session)			
47	(Los Angeles) -----	242,138	228,771	71
48	Chapter 25, Statutes 1944 (Fourth Extra Session)			
49	(San Francisco) -----	69,661	69,661	61
50	Chapter 1413, Statutes 1945 (Alameda County)-----	244,663	244,429	-
51	Chapter 1237, Statutes 1947 (Alameda County)-----	223,385	37,329	11,109
52	Chapter 1414, Statutes 1945 (Fresno)-----	249,974	117,338	-
53	Chapter 1131, Statutes 1947 (San Diego)-----	199,859	197,002	192,002
54	Chapter 1104, Statutes 1947 (San Jose)-----	50,000	50,000	50,000
55	Chapter 1105, Statutes 1947 (Santa Barbara)-----	50,000	50,000	47,405
56	Chapter 1358, Statutes 1947 (Stockton)-----	50,000	50,000	-
57	Department of Motor Vehicles, Chapter 100, Statutes 1946			
58	(First Extra Session)-----	299,697	293,616	-
59	Department of Motor Vehicles, Chapter 1461, Statutes 1947 --	302,500	302,500	252,500
60	Site for a garage, Sacramento, Chapter 30, Statutes 1944			
61	(Fourth Extra Session)-----	31,406	31,406	-
62	Site for Governor's residence, Sacramento, Chapter 31,			
63	Statutes 1944 (Fourth Extra Session)-----	20,666	11,062	-
64	Business and Professions Building, Sacramento, Chapter 1546,			
65	Statutes 1947 -----	717,588	717,588	-
66				
67	Totals Available -----	\$3,053,707	\$2,653,415	\$553,530
68	Balance available in subsequent year -----	-2,458,415	-553,530	-11,625
69	Unexpended balance, estimated savings -----	-	-940,062	-
70				
71	Total Expenditures, Postwar Employment Reserve -----	\$595,292	\$1,159,823	\$541,905
72				
73	TOTAL EXPENDITURES -----	\$595,292	\$1,589,823	\$541,905
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DEPARTMENT OF FINANCE—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Buildings and Grounds Division—Continued			
2	EXPENDITURES BY PROJECT			
3	Expenditures From Special Appropriations and Reserves:			
4	Purchase of Office Building Sites:			
5	Sacramento -----	\$244,457	\$10,855	-
6	Los Angeles: -----			
7	(GF) -----	-	430,000	-
8	(PWER) -----	13,367	298,300	-
9	Totals, Los Angeles -----	\$13,367	\$728,300	-
10	Alameda County -----	186,290	148,645	-
11	Fresno -----	132,636	115,000	-
12	San Diego -----	2,857	5,000	\$192,000
13	San Jose -----	-	-	50,000
14	Santa Barbara -----	-	2,595	47,405
15	Stockton -----	-	125,000	-
16	Department of Motor Vehicles -----	6,081	343,616	252,500
17	Totals, Purchase of Office Building Sites -----	\$585,688	\$1,479,011	\$541,905
18	Purchase of site for Governor's residence -----	9,604	312	-
19	Acquisition of warehouse in Sacramento -----	-	110,500	-
20	TOTAL EXPENDITURES -----	\$595,292	\$1,589,823	\$541,905
21	General Fund (GF) -----	-	430,000	-
22	Postwar Employment Reserve (PWER) -----	595,292	1,159,823	541,905
23	Major Construction, Improvements, Repairs, and Equipment			
24	APPROPRIATIONS AVAILABLE			
25	Postwar Employment Reserve:			
26	Budget Act appropriation -----	\$1,650,000	\$4,000,000	\$812,500
27	Allocations from unified construction appropriation—Chapter			
28	145, Statutes 1946 (First Extra Session) -----	7,374,000	455,000	-
29	Prior Year Balances Available:			
30	Budget Act appropriation -----	-	1,575,750	-
31	Allocations from unified construction appropriation—Chapter			
32	145, Statutes 1946 (First Extra Session) -----	-	5,795,000	-
33	Total Available -----	\$9,024,000	\$11,825,750	\$812,500
34	Balance available in subsequent year -----	7,370,750	-	-
35	TOTAL EXPENDITURES -----	\$1,653,250	\$11,825,750	\$812,500
36	EXPENDITURES BY PROJECT			
37	Expenditures from Existing Appropriations and Reserves (PWER):			
38	Construct office building for Department of Education and other			
39	agencies, Capital Mall (Sacramento) -----	\$74,000	\$2,300,000	-
40	Construct annex to Public Works Building (Sacramento) -----	74,250	2,000,750	-
41	Construct addition to State Capitol (Sacramento) -----	1,500,000	5,750,000	-
42	Clearing office building sites, Capital Mall (Sacramento) -----	5,000	45,000	-
43	Alterations, improvements, modernization, and equipment of State			
44	Capitol and Annex (Sacramento) -----	-	-	\$812,500
45	Construct a state garage (Sacramento) -----	-	1,020,000	-
46	Alterations, improvements, and modernization of Office Building			
47	No. 1 (Sacramento) -----	-	255,000	-
48	Acquisition of office building (Los Angeles) -----	-	455,000	-
49	TOTAL EXPENDITURES -----	\$1,653,250	\$11,825,750	\$812,500
50	Minor Construction, Improvements, Repairs, and Equipment			
51	APPROPRIATIONS AVAILABLE			
52	General Fund:			
53	Budget Act appropriation -----	-	\$2,010	-
54	Postwar Employment Reserve:			
55	Allocations from unified construction appropriation—Chapter 145,			
56	Statutes 1946 (First Extra Session) -----	\$101,030	70,250	-
57	Prior year balances available: Allocations from unified construc-			
58	tion appropriation—Chapter 145, Statutes 1946 (First Extra			
59	Session) -----	128,318	55,420	-
60	Total Available -----	\$229,348	\$125,670	-
61	Balance available in subsequent year -----	55,420	-	-
62	Total Expenditures, Postwar Employment Reserve -----	\$173,928	\$125,670	-
63	TOTAL EXPENDITURES -----	\$173,928	\$127,680	-

DEPARTMENT OF FINANCE—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
Buildings and Grounds Division—Continued				
1	EXPENDITURES BY PROJECT			
2	Expenditures From Existing Appropriations and Reserves:			
3	Alterations, repairs and improvements to building used by Indus-			
4	trial Workshop for the Blind—Los Angeles (PWER)-----	\$48,000	-	-
5	Alterations and improvements to State Building for telephone			
6	exchange—Los Angeles (PWER)-----	19,000	-	-
7	Installation of fire protection system, State Building—Los			
8	Angeles (PWER)-----	-	\$27,750	-
9	Alterations and construction to provide additional office space for			
10	Division of Architecture—Sacramento and Los Angeles			
11	(PWER)-----	15,000	40,000	-
12	Remove existing flag pole and install two flag poles, State Capitol,			
13	Sacramento (GF)-----	-	2,010	-
14	Addition to temporary office quarters for Division of Water			
15	Resources (PWER)-----	12,500	-	-
16	Repairs, alterations and deferred maintenance of State Capitol			
17	and other state buildings (PWER)-----	79,428	57,920	-
18	TOTAL EXPENDITURES-----	\$178,928	\$127,680	-
19	Totals, Buildings and Grounds Division-----	\$2,422,470	\$13,543,253	\$1,354,405
20	General Fund (GF)-----	-	432,010	-
21	Postwar Employment Reserve (PWER)-----	2,422,470	13,111,243	1,354,405
22				
23	Local Allocations Division			
24	Minor Construction, Improvements, Repairs, and Equipment			
25	APPROPRIATIONS AVAILABLE			
26	General Fund:			
27	Prior year balances available: Veterans' housing facilities at			
28	universities and colleges, Chapter 46, Statutes 1946 (First			
29	Extra Session)-----	\$43,433	-	-
30	Unexpended balance, estimated savings-----	12,420	-	-
31	TOTAL EXPENDITURES-----	\$31,013	-	-
32	EXPENDITURES BY PROJECT			
33	Temporary Housing Facilities for Veterans at Universities and			
34	Colleges:			
35	Los Angeles Pacific College-----	\$16,729	-	-
36	Occidental College-----	14,284	-	-
37	TOTAL EXPENDITURES-----	\$31,013	-	-
38				
39	Printing Division			
40	Real Property Acquisition			
41	APPROPRIATIONS AVAILABLE			
42	Postwar Employment Reserve:			
43	Budget Act appropriation-----	\$400,000	-	-
44	Prior year balances available: Budget Act of 1948-----	-	\$237,823	\$237,823
45	Total Available-----	\$400,000	\$237,823	\$237,823
46	Balance available in subsequent year-----	237,823	237,823	237,823
47	TOTAL EXPENDITURES-----	\$162,177	-	-
48	EXPENDITURES BY PROJECT			
49	Purchase of site for a new printing plant (Sacramento)-----	\$162,177	-	-
50	Major Construction, Improvements, Repairs, and Equipment			
51	APPROPRIATIONS AVAILABLE			
52	Postwar Employment Reserve:			
53	Budget Act appropriation-----	-	\$2,780,000	-
54	Prior year balances available: Allocations from unified construc-			
55	tion—Chapter 145, Statutes of 1946 (First Extra Session) --	\$387,521	135,268	-
56	Total Available-----	\$387,521	\$2,915,268	-
57	Balance available in subsequent year-----	135,268	-	-
58	TOTAL EXPENDITURES-----	\$252,253	\$2,915,268	-

DEPARTMENT OF FINANCE—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Printing Division—Continued			
2	EXPENDITURES BY PROJECT			
3	Expenditures from Existing Appropriations and Reserves (POWER):			
4	Equipment for new printing plant as part of the postwar construction program	\$252,253	\$135,268	—
5	Construct new printing plant (Sacramento)	—	2,780,000	—
6	TOTAL EXPENDITURES	\$252,253	\$2,915,268	—
7	Totals, Printing Division	\$414,430	\$2,915,268	—
8	Division of State Lands			
9	Minor Construction, Improvements, Repairs, and Equipment			
10	APPROPRIATIONS AVAILABLE			
11	State Lands Act Fund:			
12	Budget Act appropriation	\$1,000	\$900	—
13	Unexpended balance, estimated savings	—7	—	—
14	TOTAL EXPENDITURES	\$993	\$900	—
15	EXPENDITURES BY PROJECT			
16	Repairs and alterations to office, garage and laboratory, Huntington Beach			
17		\$993	—	—
18	Alterations and enlargement of oil laboratory	—	\$900	—
19	TOTAL EXPENDITURES	\$993	\$900	—
20	Napa State Farm			
21	Minor Construction, Improvements, Repairs, and Equipment			
22	APPROPRIATIONS AVAILABLE			
23	General Fund:			
24	Budget Act appropriation	\$14,600	\$1,710	\$4,400
25	Allocations from Emergency Fund	2,900	—	—
26	TOTAL EXPENDITURES	\$17,500	\$1,710	\$4,400
27	EXPENDITURES BY PROJECT			
28	Leveling, grading, filling, and installation of pipe line			
29		\$4,600	—	\$2,500
30	Repair and renewal of fences and gates	2,000	\$1,710	1,000
31	Hog shelters	1,000	—	—
32	Storage shed for small equipment	1,000	—	—
33	Corn crib	1,000	—	—
34	Miscellaneous repairs and improvements	7,900	—	900
35	TOTAL EXPENDITURES	\$17,500	\$1,710	\$4,400

Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	REAL PROPERTY ACQUISITION				
2	Postwar Employment Reserve				
3	State Agricultural Society	\$8,214	\$858,047	—	—\$858,047
4	Sixth District Agricultural Society	383,863	516,179	—	—516,179
5					
6	Totals, Real Property Acquisition	\$392,077	\$1,374,226	—	—\$1,374,226
7					
8	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
9					
10	Postwar Employment Reserve				
11	State Agricultural Society	\$52,250	\$158,500	\$7,495,686	\$7,337,186
12	Sixth District Agricultural Association	319,344	413,368	1,395,038	981,670
13					
14	Totals, Postwar Employment Reserve	\$371,594	\$571,868	\$8,890,724	\$8,318,856
15	Fair and Exposition Fund				
16	Sixth District Agricultural Association	\$104,045	\$166,788	\$31,536	—\$135,252
17	District Agricultural Associations	3,391,877	1,829,721	1,371,312	—458,409
18					
19	Totals, Fair and Exposition Fund	\$3,495,922	\$1,996,509	\$1,402,848	—\$593,661
20					
21	Totals, Major Construction, Improvements, Repairs and Equipment	\$3,867,516	\$2,568,377	\$10,293,572	\$7,725,195
22					
23	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
24					
25	Postwar Employment Reserve				
26	State Agricultural Society	\$61,212	\$28,021	—	—\$28,021
27	State Agricultural Society Contingent Fund				
28	State Agricultural Society	25,800	108,900	—	—108,900
29	Fair and Exposition Fund				
30	State Agricultural Society	127,181	59,676	—	—59,676
31					
32	Totals, Minor Construction, Improvements, Repairs, and Equipment	\$214,193	\$196,597	—	—\$196,597
33					
34	TOTALS, CAPITAL OUTLAY	\$4,473,786	\$4,139,200	\$10,293,572	\$6,154,372
35	Postwar Employment Reserve (PWER)	824,883	1,974,115	8,890,724	6,916,609
36	State Agricultural Society Contingent Fund	25,800	108,900	—	—108,900
37	Fair and Exposition Fund	3,623,103	2,056,185	1,402,848	—653,337
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44	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
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State Agricultural Society

EXPLANATION OF CAPITAL OUTLAY PROGRAM

During 1949-50 a new site for the State Fair consisting of approximately 1,080 acres northeast of the City of Sacramento was acquired. It is contemplated that mapping, surveying and other preliminary investigations and plans for the new fair facilities will be undertaken during the 1949-50 year.

Real Property Acquisition

APPROPRIATIONS AVAILABLE

Postwar Employment Reserve:			
Prior year appropriations available: Chapter 1318, Statutes of 1947, purchase of new site for State Fair	\$1,997,697	\$1,989,483	—
Allocation for major construction, improvements, repairs and equipment	—	—1,131,436	—
Total Available	\$1,997,697	\$858,047	—
Balance available in subsequent year	—1,989,483	—	—
Total Expenditures, Postwar Employment Reserve	\$8,214	\$858,047	—
Fair and Exposition Fund:			
Prior year balances available: Additional land for State Fair—Budget Act of 1945	\$145,468	—	—
Unexpended balance, estimated savings	—145,468	—	—
Total Expenditures, Fair and Exposition Fund	—	—	—
TOTAL EXPENDITURES	\$8,214	\$858,047	—

EXPENDITURES BY PROJECT

Acquisition of new site for State Fair (PWER)	\$8,214	\$858,047	—
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Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	State Agricultural Society—Continued			
2				
3	Major Construction, Improvements, Repairs, and Equipment			
4				
5	APPROPRIATIONS AVAILABLE			
6				
7	Postwar Employment Reserve:			
8	Budget Act appropriation	-	-	\$4,325,000
9	Allocations from unified construction: Appropriation—Chapter			
10	145, Statutes of 1946 (First Extra Session)	\$52,250	-	2,197,750
11	Prior year balances available: Allocation for construction—Chap-			
12	ter 1318, Statutes of 1947	-	\$1,131,436	972,936
13				
14	Total Available	\$52,250	\$1,131,436	\$7,495,686
15	Balance available in subsequent year	-	-972,936	-
16				
17	TOTAL EXPENDITURES	\$52,250	\$158,500	\$7,495,686
18				
19	EXPENDITURES BY PROJECT			
20				
21	Surveys and studies preliminary to acquisition of new site (PWER)	\$52,250	-	-
22	Purchase of additional equipment and renovation of existing equip-			
23	ment in connection with new site (PWER)	-	\$8,500	-
24	Mapping, surveying and other preliminary investigations and plans			
25	at new fair site (PWER)	-	150,000	-
26	Land preparation, fencing, installation of utilities and construction			
27	of exhibit buildings, administration building, shops and barns			
28	at new fair site (PWER)	-	-	\$7,495,686
29				
30	TOTAL EXPENDITURES (PWER)	\$52,250	\$158,500	\$7,495,686
31				
32	Minor Construction, Improvements, Repairs, and Equipment			
33				
34	APPROPRIATIONS AVAILABLE			
35				
36	State Agricultural Society Contingent Fund:			
37	Budget Act appropriation	\$25,800	\$108,900	-
38	Postwar Employment Reserve:			
39	Allocations from unified construction appropriation—Chapter 145,			
40	Statutes of 1946 (First Extra Session)	\$5,000	\$22,000	-
41	Prior year balances available: Chapter 145, Statutes of 1946	62,233	6,021	-
42				
43	Total Available	\$67,233	\$28,021	-
44	Balance available in subsequent year	6,021	-	-
45				
46	Total Expenditures, Postwar Employment Reserve	\$61,212	\$28,021	-
47	Fair and Exposition Fund:			
48	Allocations from continuing appropriation for permanent improve-			
49	ments upon the property of state, citrus, county and district			
50	agricultural associations for fair purposes (prescribed by			
51	Section 19626 of the Business and Professions Code)	\$45,000	\$30,150	-
52	Prior year balance available: Allocations from continuing appro-			
53	priation for permanent improvements	111,707	29,526	-
54				
55	Total Available	\$156,707	\$59,676	-
56	Balance available in subsequent year	29,526	-	-
57				
58	Total Expenditures, Fair and Exposition Fund	\$127,181	\$59,676	-
59				
60	TOTAL EXPENDITURES	\$214,193	\$196,597	-
61				
62	EXPENDITURES BY PROJECT			
63				
64	Construct regional organizations building	\$13,724	-	-
65	Construct milk barns	5,277	-	-
66	Construct additional race horse barns	-	\$17,605	-
67	Construct cover over cattle judging ring	-	1,576	-
68	Construct draft horse barns	24,219	2,371	-
69	Construct corral and shelter for demonstration	-	350	-
70	Construct Little Theater	642	-	-
71	Construct outdoor stage and theater	4,241	3,616	-
72	Construct outdoor dance floor and band shell	4,233	-	-
73	Construct pergola over outdoor machinery building	-	2,780	-
74	Construct additional lavatory facilities	11,808	6,607	-
75	Construct concession bazaar	1,639	3,500	-
76	Construct additional fences	2,803	-	-
77	Construct equipment shelters	6,000	6,297	-
78	Improvements to Red Cross Building	-	500	-
79	Improvements to art exhibit	-	6,500	-
80	Enlarge patio of Domestic Arts Building	1,081	2,000	-
81	Improvements at race track	4,775	4,930	-
82	Additional ramps, pari-mutuel, facilities and press boxes in			
83	grandstand	5,630	15,286	-
84				
85				
86				

Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	State Agricultural Society—Continued			
2	EXPENDITURES BY PROJECT—Continued			
3				
4				
5	Improvements to electrical distribution system-----	\$19,856	\$966	--
6	Improvements to sound system-----	1,482	12,455	--
7	Enlarge main entrance and install additional turnstiles-----	1,495	3,385	--
8	Additional drainage-----	1,030	4,127	--
9	Additional gas and water lines-----	1,538	5,633	--
10	Install additional drinking fountains-----	--	675	--
11	Install hoists-----	1,272	--	--
12	Remodel Machinery Building-----	3,677	3,140	--
13	Remodel Counties Building-----	1,930	2,025	--
14	Remodel Hall of Flowers-----	283	11,906	--
15	Remodel concessions stands-----	3,143	--	--
16	Remodel ticket booths-----	2,867	315	--
17	Remodel stage-----	10,646	5,981	--
18	Refloor stage and move dressing rooms for fire safety-----	--	4,000	--
19	Remodel Women's Building-----	--	8,626	--
20	Remodel Governor's Hall-----	--	3,850	--
21	Remodel concession stands-----	--	19,529	--
22	Remodel cafeteria-----	673	--	--
23	Remodel Education Building-----	--	4,976	--
24	Remodel Industrial Building-----	--	1,284	--
25	Miscellaneous repairs, improvements, and deferred maintenance-----	78,229	11,806	--
26	Raise level of race track and excavate infield-----	--	12,000	--
27	Improvements to electrical distribution system-----	--	6,000	--
28				
29	TOTAL EXPENDITURES-----	\$214,193	\$196,597	--
30	State Agricultural Society Contingent Fund (SAS)-----	25,800	108,900	--
31	Fair and Exposition Fund (F&EF)-----	127,181	59,676	--
32	Postwar Employment Reserve Fund (PWER)-----	61,212	28,021	--
33				
34	Totals, State Agricultural Society-----	\$274,657	\$1,213,144	\$7,495,686
35	Postwar Employment Reserve (PWER)-----	121,676	1,044,568	7,495,686
36	State Agricultural Society Contingent Fund (SAS)-----	25,800	108,900	--
37	Fair and Exposition Fund (F&EF)-----	127,181	59,676	--
38				
39				
40				
41	Sixth District Agricultural Association			
42	EXPLANATION OF CAPITAL OUTLAY PROGRAM			
43				
44				
45	The program consists of acquiring parking facilities, an additional wing to the building and the reconstruction, renewal and replacement of permanent exhibits. The major portion of all of the program will be completed during 1950-51.			
46				
47				
48	Real Property Acquisition			
49				
50	APPROPRIATIONS AVAILABLE			
51				
52	Postwar Employment Reserve:			
53	Prior year balances available: Acquisition of parking facilities—			
54	Chapter 1463, Statutes of 1947-----	\$1,986,687	\$1,602,824	--
55	Balance available in subsequent year-----	—1,602,824	--	--
56	Allocation for construction, improvements, repairs, and equipment-----	--	—1,086,645	--
57				
58	TOTAL EXPENDITURES-----	\$383,863	\$516,179	--
59				
60	EXPENDITURES BY PROJECT			
61				
62	Acquisition of sites for parking facilities (PWER)-----	\$383,863	\$516,179	--
63				
64	Major Construction, Improvements, Repairs, and Equipment			
65				
66	APPROPRIATIONS AVAILABLE			
67				
68	Postwar Employment Reserve:			
69	Budget Act appropriation-----	--	--	\$625,000
70	Allocations from unified construction appropriation—Chapter			
71	145, Statutes 1946 (First Extra Session)-----	\$326,712	\$296,000	770,038
72	Prior year balances available: Allocation for construction—Chap-			
73	ter 1463, Statutes 1947-----	--	1,086,645	--
74	Allocations from unified construction appropriation—Chapter			
75	145, Statutes 1946 (First Extra Session)-----	--	7,368	--
76				
77	Totals Available-----	\$326,712	\$1,390,013	\$1,395,038
78	Balances available in subsequent year-----	—7,368	--	--
79	Unexpended balance, estimated savings-----	--	—976,645	--
80				
81	Totals, Expenditures, Postwar Employment Reserve-----	\$319,344	\$413,368	\$1,395,038
82				
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Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Sixth District Agricultural Association—Continued			
2	APPROPRIATIONS AVAILABLE—Continued			
3				
4	Fair and Exposition Fund:			
5	Budget Act appropriation	—	—	\$13,292
6	Allocations from continuing appropriation for permanent improve-			
7	ments upon the property of state, citrus, county and district			
8	agricultural associations for fair purposes (prescribed by			
9	Section 19626, Business and Professions Code)	\$10,888	\$163,000	—
10	Prior year balances available: Allocations from continuing appro-			
11	priation for permanent improvements	115,189	22,032	18,244
12				
13	Totals Available	\$126,077	\$185,032	\$31,536
14	Balances available in subsequent year	—22,032	—18,244	—
15				
16	Total Expenditures, Fair and Exposition Fund	\$104,045	\$166,788	\$31,536
17				
18	TOTAL EXPENDITURES	\$423,389	\$580,156	\$1,426,574
19				
20	EXPENDITURES BY PROJECT			
21				
22	Construction of permanent exhibits including alterations to existing			
23	building:			
24	Agricultural exhibit (F&EF)	\$93,157	\$22,032	—
25	Industry exhibit (F&EF)	10,888	63,000	—
26	Mineral and Water Resources exhibit (F&EF)	—	31,756	\$31,536
27	Transportation exhibit (F&EF)	—	50,000	—
28	Alterations to existing building in preparation for addition of new			
29	wing (PWER)	319,344	203,368	—
30	Plans, specifications, and estimates for addition of a wing to existing			
31	building (PWER)	—	100,000	—
32	Construction of additional wing to existing building (PWER)	—	—	1,395,038
33	Improvement of property acquired for parking lot purposes including			
34	leveling, paving, fencing, and demolition of existing struc-			
35	tures (PWER)	—	110,000	—
36				
37	TOTAL EXPENDITURES	\$423,389	\$580,156	\$1,426,574
38	Postwar Employment Reserve (PWER)	319,344	413,368	1,395,038
39	Fair and Exposition Fund (F&EF)	104,045	166,788	31,536
40				
41	Minor Construction, Improvements, Repairs, and Equipment			
42				
43	APPROPRIATIONS AVAILABLE			
44				
45	Sixth District Agricultural Association Fund:			
46	Budget Act appropriation	\$1,200	—	—
47	Unexpended balance, estimated savings	—1,200	—	—
48				
49	TOTAL EXPENDITURES	—	—	—
50				
51	Totals, Sixth District Agricultural Association	\$807,252	\$1,096,335	\$1,426,574
52	Postwar Employment Reserve (PWER)	703,207	929,547	1,395,038
53	Fair and Exposition Fund (F&EF)	104,045	166,788	31,536
54				
55				
56				
57				
58	District Agricultural Associations			
59	EXPLANATION OF CAPITAL OUTLAY PROGRAM			
60				
61	Provides for improvements and additional facilities at the district fairs. State grants are to be matched from either district fair			
62	resources or local contributions. Estimated expenditures have been curtailed to remain within the estimated declining revenues from			
63	horse racing.			
64				
65	Major Construction, Improvements, Repairs, and Equipment			
66				
67	APPROPRIATIONS AVAILABLE			
68				
69	Fair and Exposition Fund:			
70	Allocations from continuing appropriations for permanent im-			
71	provements upon the property of state, citrus, county, and			
72	district agricultural associations for fair purposes (prescribed			
73	by Section 19626 of the Business and Professions Code)	\$3,391,877	\$1,829,721	\$1,371,312
74				
75	EXPENDITURES BY PROJECT			
76				
77	Acquisition of real property and construction and improvements at			
78	District Agricultural Associations	\$3,391,877	\$1,829,721	\$1,371,312
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DEPARTMENT OF CALIFORNIA HIGHWAY PATROL

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
2					
3					
4	Motor Vehicle Fund-----	-	\$310,927	\$222,085	—\$88,842
5	Postwar Employment Reserve-----	-	80,000	-	—80,000
6					
7	Totals, Capital Outlay -----	-	\$390,927	\$222,085	—\$168,842
8					
9					
10					
11	EXPLANATION OF CAPITAL OUTLAY PROGRAM				
12	The program, started in 1949-50, of modernizing the radio system, estimated to cost \$222,085 in 1950-51, is based on surveys and recommendations of the Division of Communications. Provisions made in the 1950-51 Budget are estimated to be sufficient to complete it				
13					
14					
15	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL	ESTIMATED	PROPOSED	
16		1948-49	1949-50	1950-51	
17					
18	Major Construction, Improvements, Repairs, and Equipment				
19					
20	APPROPRIATIONS AVAILABLE				
21					
22	Motor Vehicle Fund:				
23	Budget Act appropriation-----	-	\$380,627	\$222,085	
24	Unexpended balance, estimated savings-----	-	—69,700	-	
25					
26	Total Expenditures, Motor Vehicle Fund-----	-	\$310,927	\$222,085	
27	Postwar Employment Reserve:				
28	Allocations from unified construction appropriation, Chapter 145, Statutes 1946-----	-	\$80,000	-	
29					
30	TOTAL EXPENDITURES -----	-	\$390,927	\$222,085	
31					
32					
33	EXPENDITURES BY PROJECT				
34					
35	Expenditures from Budget Act Appropriation:				
36	Modernized radio communications system (MVF):	-	\$310,927	\$222,085	
37					
38					
39		1949-50	1950-51		
40		Units Amount	Units Amount		
41	Area and secondary stations-----	20 \$20,000	50 \$50,000		
42	Remote control units for local jurisdictions-----	20 5,000	5 1,250		
43	A.C. secondary station receivers-----	10 2,600	10 2,600		
44	Conversion of existing receivers-----	100 15,000	- -		
45	Conversion of existing secondary receivers-----	- 450	- -		
46	Standby power plants for secondary stations-----	5 2,500	5 2,500		
47	Vaults, buildings and power lines for secondary stations-----	- 5,000	- 5,000		
48	Mobile transmitters-----	235 67,000	- -		
49	Conversion of existing mobile transmitters-----	440 6,600	- -		
50	Mobile receivers-----	642 166,920	- -		
51	Transmitter-receiver units for motorcycles-----	- -	325 133,500		
52					
53	Total Equipment Costs-----	- \$291,070	- \$194,850		
54	Installation costs-----	- \$19,857	- \$27,235		
55					
56	Total-----	- \$310,927	- \$222,085		
57					
58	Sacramento County Squad Office (PWER)-----	-	80,000	-	
59					
60	TOTAL EXPENDITURES -----	-	\$390,927	\$222,085	
61	Motor Vehicle Fund (MVF)-----	-	310,927	222,085	
62	Postwar Employment Reserve (PWER)-----	-	80,000	-	
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DEPARTMENT OF MENTAL HYGIENE

1 GENERAL CONDITION OF EXISTING FACILITIES: Replacement of some of the most deteriorated structures in institutions
 2 will be accomplished by the present building program, such as Stockton building for female patients, Napa and Mendocino main
 3 buildings, Agnews bungalows, Patton infirm female building, Sonoma six-ward buildings. These have already or will be replaced by
 4 buildings now under construction.

5 After the present program is completed, many structures will still exist which should be replaced, DeWitt and Modesto State
 6 Hospitals are temporary institutions and must eventually be replaced by complete new institutions. One condemned building at the
 7 farm at Mendocino and eight condemned ward buildings at Sonoma State Home are not being replaced in the present or contem-
 8 plated building programs. Ward 19 at Patton must be kept in operation to provide additional beds until replacement can be made.
 9 The main male ward building at Stockton is an old brick structure and eventually must be replaced, as well as 404-bed temporary-
 10 type barracks building.

SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
REAL PROPERTY ACQUISITION				
GENERAL FUND				
Norwalk State Hospital	—	—	\$50,000	\$50,000
POSTWAR EMPLOYMENT RESERVE				
Langley Porter Clinic	\$19,617	—	—	—
Agnews State Hospital	140,442	\$4,083	—	—\$4,083
Atascadero State Hospital	5,320	3,426	—	—3,426
Patton State Hospital	97,267	633	—	—633
New Mental Hospital, Southern California	3,845	390,260	—	—390,260
Pacific Colony	3,075	235,669	—	—235,669
New Institution for Mental Defectives	52	10,000	\$389,900	379,900
Institution for Epileptics, Porterville	37	—	—	—
TOTALS, POSTWAR EMPLOYMENT RESERVE	\$269,655	\$644,071	\$389,900	—\$254,171
Totals, Real Property Acquisition	\$269,655	\$644,071	\$439,900	—\$204,171
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS AND EQUIPMENT				
POSTWAR EMPLOYMENT RESERVE				
Langley Porter Clinic	\$1,123	\$88,512	\$112,500	\$23,988
Psychiatric Hospital Clinic—Los Angeles	—	—	225,000	225,000
Agnews	2,861,912	1,503,542	930,047	—573,495
Atascadero State Hospital	—	9,060,940	—	—9,060,940
Camarillo	4,642,968	3,446,092	3,606,250	160,158
DeWitt	—	82,280	—	—82,280
Mendocino	1,948,493	2,337,816	297,200	—2,040,616
Modesto	—	20,783	104,250	83,467
Napa	1,213,677	3,877,278	1,153,950	—2,723,328
Norwalk	319,935	452,496	4,826,400	4,373,904
Patton	2,374,542	3,546,207	640,500	—2,905,707
Stockton	1,403,294	3,021,472	31,800	—2,989,672
New Mental Hospital, Southern California	—	—	450,000	450,000
Pacific Colony	214,726	291,057	4,723,760	4,432,703
Sonoma	4,163,255	588,730	3,525,204	2,936,474
Institution for Epileptics, Porterville	—	7,386,636	—	—7,386,636
Totals, Major Construction	\$19,145,925	\$35,703,841	\$20,626,861	—\$15,076,980
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
GENERAL FUND				
Langley Porter Clinic	—	—	\$18,800	\$18,800
Agnews	\$132,926	—	419,795	419,795
Camarillo	235,763	—	221,000	221,000
DeWitt	38,920	—	190,725	190,725
Mendocino	58,861	—	60,325	60,325
Modesto	48,050	—	80,650	80,650
Napa	33,057	—	184,570	184,570
Norwalk	70,473	—	258,812	258,812
Patton	56,644	—	322,440	322,440
Stockton	123,969	—	85,780	85,780
Pacific Colony	92,337	—	42,509	42,509
Sonoma	102,705	—	124,600	124,600
Totals, Minor Construction	\$993,705	—	\$2,010,006	\$2,010,006
TOTALS, CAPITAL OUTLAY	\$20,409,285	\$36,347,912	\$23,076,767	—\$13,271,145
General Fund	993,705	—	2,060,006	2,060,006
Postwar Employment Reserve	19,415,580	36,347,912	21,016,761	—15,331,151

DEPARTMENT OF MENTAL HYGIENE—Continued

POPULATION AND CAPACITIES

POPULATIONS of the institutions from June 30, 1949 to June 30, 1951, are shown in the attached tabulation with estimated populations to June 30, 1956, for mental hospitals as a group.

BED CAPACITIES: The following table shows bed capacities as of June 30 of each year from 1949 to 1956. This reflects existing capacities as well as buildings to be completed each year in the future for increased capacities. All such capacities can be considered as permanent institutional capacities with the exception of 2,851 beds at DeWitt State Hospital and 2,911 beds at Modesto State Hospital. These institutions are considered as temporary to care for excess populations from other existing facilities.

It is contemplated that all construction presently provided for by appropriations as well as those for which planning money is proposed in 1950-1951 and appropriations to be provided in 1951-1952 will be completed and occupied by June 30, 1953. Notes are presented on the attached tabulation showing a total of 2,594 new beds for which planning money is requested in 1950-1951 and construction appropriations in 1951-1952.

EXCESS POPULATION AND OVERCROWDING: Population in excess of normal capacity in mental hospitals on January 31, 1950, was 4,777, or overcrowding of 18.2 percent. In institutions for mental defectives, the excess population on January 31, 1950, was 1,308, or overcrowding of 24.9 percent.

If facilities now under construction and those estimated for 1950-1951 and 1951-1952 are provided and completed by June 30, 1953, overcrowding in the mental hospitals will have been reduced to a minimum, except for replacement of structures mentioned above. As indicated, it is expected that there will always be considerable overcrowding in institutions for mental defectives and large waiting lists.

MENTAL DEFECTIVES: It is authoritatively estimated that 1 percent of the population is mentally defective, and that one-tenth of 1 percent of the population definitely requires hospitalization in an institution for mental defectives. On such basis the State of California should provide a minimum of 11,000 beds for mental defectives as it is estimated this State will shortly have a population of 11,000,000. This compares with the present normal capacity of mental defective institutions of 5,247 beds and if present and contemplated additional construction is undertaken there would be 8,433 beds by June 30, 1953, which would still require extensive building programs thereafter to reach minimum requirements.

SUMMARY OF POPULATION AND CAPACITIES

FACILITY	ACTUAL JUNE 30, 1949	ESTIMATED JUNE 30, 1950	ESTIMATED JUNE 30, 1951	ESTIMATED JUNE 30, 1952	ESTIMATED JUNE 30, 1953	ESTIMATED JUNE 30, 1954	ESTIMATED JUNE 30, 1955	ESTIMATED JUNE 30, 1956
Total Population	36,705	38,335	40,290	42,947	47,233	48,733 *	50,233 *	51,733 *
Permanent ^a	25,848	26,016	29,065	31,395	39,625	39,625	39,625	39,625
Temporary ^b	10,857	12,319	11,225	11,552	7,608	9,108	10,608	12,108
Less DeWitt and Modesto capacities	—5,380	—5,762	—5,762	—5,762	—5,762	—5,762	—5,762	—5,762
Net other overcrowding	5,477	6,557	5,463	5,790	1,846	3,346	4,846	6,346
Percent other overcrowding	(21.2%)	(25.2%)	(16.4%)	(18.4%)	(4.7%)	(8.4%)	(12.2%)	(16.0%)
Institutions								
AGNEWS	3,513	3,785	4,548	—	—	—	—	—
Permanent	2,662	2,640	3,840	3,840	3,934 ^c	—	—	—
Temporary	851	1,145	708	—	—	—	—	—
ATASCADERO	—	—	—	—	—	1,075	—	—
Permanent	—	—	—	—	—	—	—	—
Temporary	—	—	—	—	—	—	—	—
CAMARILLO	4,715	4,928	5,344	—	—	—	—	—
Permanent	4,230	4,285	4,484	5,916	6,466	—	—	—
Temporary	485	643	860	—	—	—	—	—
DEWITT	1,868	2,071	2,071	—	—	—	—	—
Permanent	—	—	—	—	—	—	—	—
Temporary	1,868	2,071	2,071	2,071	2,071	—	—	—
MENDOCINO	2,817	2,757	2,761	—	—	—	—	—
Permanent	2,397	2,397	2,397	2,348	2,348	—	—	—
Temporary	420	360	364	—	—	—	—	—
MODESTO	2,292	2,475	2,475	—	—	—	—	—
Permanent	—	—	—	—	—	—	—	—
Temporary	2,292	2,475	2,475	2,475	2,475	—	—	—
NAPA	3,965	4,371	4,778	—	—	—	—	—
Permanent	3,238	3,238	4,046	4,046	5,160 ^d	—	—	—
Temporary	727	1,133	732	—	—	—	—	—
NORWALK	2,452	2,452	2,249	—	—	—	—	—
Permanent	1,887	1,887	1,887	1,887	2,787	—	—	—
Temporary	565	565	362	—	—	—	—	—
PATTON	4,102	4,106	4,135	—	—	—	—	—
Permanent	3,285	3,242	3,596	3,596	3,884	—	—	—
Temporary	817	864	539	—	—	—	—	—
STOCKTON	4,576	4,834	5,089	—	—	—	—	—
Permanent	4,054	4,054	4,270	4,270	4,557	—	—	—
Temporary	522	780	819	—	—	—	—	—
NEW SOUTHERN MENTAL HOSPITAL	—	—	—	—	—	—	—	—
Permanent	—	—	—	—	1,500 ^e	—	—	—
Temporary	—	—	—	—	—	—	—	—
Totals, Mental Ill	30,300	31,779	33,450	35,000	36,500	38,000 *	39,500 *	41,000 *
Permanent	21,753	21,743	24,520	25,903	31,711	31,711	31,711	31,711
Temporary	8,547	10,036	8,930	9,097	4,789	6,289	7,789	9,289
Less DeWitt and Modesto capacities	—4,160	—4,546	—4,546	—4,546	—4,546	—4,546	—4,546	—4,546
Net other overcrowding	4,387	5,490	4,384	4,551	243	1,743	3,243	4,743
Percent other overcrowding	(20.2%)	(25.2%)	(17.9%)	(17.6%)	(0.8%)	(5.5%)	(10.2%)	(15.0%)

Allocation of
Population Growth
not allocated
by institution.
Excess overcrowding
can be minimized
by transfer of patients
between institutions.

See page 849 for footnotes.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	FACILITY	ACTUAL JUNE 30, 1949	ESTIMATED JUNE 30, 1950	ESTIMATED JUNE 30, 1951	ESTIMATED JUNE 30, 1952	ESTIMATED JUNE 30, 1953	ESTIMATED JUNE 30, 1954	ESTIMATED JUNE 30, 1955	ESTIMATED JUNE 30, 1956
1	Institutions—Continued								
2	PACIFIC COLONY-----	1,914	2,050	2,050	—	—			
3	Permanent-----	1,512	1,668	1,668	1,668	2,790			
4	Temporary-----	402	382	382	—	—			
5	SONOMA-----	3,203	3,200	3,484	—	—			
6	Permanent-----	2,515	2,515	2,787	2,787	3,487			
7	Temporary-----	688	685	697	—	—			
8	DEWITT-----	757	780	780	—	—			
9	Permanent-----	—	—	—	—	—			
10	Temporary-----	757	780	780	780	780			
11	MODESTO-----	463	436	436	—	—			
12	Permanent-----	—	—	—	—	—			
13	Temporary-----	463	436	436	436	436			
14	PORTERVILLE-----	—	—	—	—	—			
15	Permanent-----	—	—	—	940	940			
16	Temporary-----	—	—	—	—	—			
17	Totals, Mental Defective-----	6,337	6,466	6,750	7,850	10,036	10,036	10,036	10,036
18	Permanent-----	4,027	4,183	4,455	5,395	7,217	7,217	7,217	7,217
19	Temporary-----	2,310	2,283	2,295	2,455	2,819	2,819	2,819	2,819
20	Less DeWitt and Modesto-----	-1,220	-1,216	-1,216	-1,216	-1,216	-1,216	-1,216	-1,216
21	Net other overcrowding-----	1,090	1,067	1,079	1,239	1,603	1,603	1,603	1,603
22	LANGLEY PORTER CLINIC-----	68	90	90	97	297	297	297	297
23	Permanent-----	68	90	90	97	297 f	297	297	297
24	Temporary-----	—	—	—	—	—	—	—	—
25	LOS ANGELES PSYCHIATRIC								
26	CLINIC-----	—	—	—	—	400	400	400	400
27	Permanent-----	—	—	—	—	400 g	400	400	400
28	Temporary-----	—	—	—	—	—	—	—	—

* Assumes an average of 1,500 per year increase in resident population for the Mentally Ill, excluding the Mentally Deficient. Using such average increase the overcrowded condition is again upon the State in the intervening 3-year period, unless provision is made for increased capacities at existing institutions, new institutions, or an accelerated rate of recovery is effected. Pilot studies planned under the support budget may have material effect upon situation.

a Patients housed in permanent buildings within rated capacity.

b Patients housed in permanent buildings in excess of rated capacity and patients housed in temporary buildings at DeWitt and Modesto State Hospitals.

c Includes 94 beds for which planning money only is requested.

d Includes 400 beds for which planning money only is requested.

e Includes 1,500 beds for which planning money only is requested.

f Includes 200 beds for which planning money only is requested.

g Includes 400 beds for which planning money only is requested.

NEW FACILITIES CONSTRUCTED AND PLANNED

Since the inauguration of the urgent building program, considerable facilities have been provided the institutions to care for replacement of condemned or antiquated structures to meet existing overcrowding and provide beds for increased population. Up to the present approximately 2,436 beds have been completed and occupied, of which 1,245 were replacement of discontinued structures and 1,191 were new beds. Construction is under way or contracts have been let for approximately 6,552 beds, of which 2,141 are for replacement and 4,411 are new beds.

Certain construction contemplated in the existing building program is now in the planning stage and contracts will be let shortly to the extent of 3,561 beds; 195 will be replacement and 3,366 will be new beds.

It is expected that all structures now under way or in the planning stage, for which funds have been provided, will be completed and occupied by June 30, 1953. This includes the construction of a new institution at Atascadero for 1,075 beds, and the institution at Porterville for 940 beds.

Some of the facilities already provided or under way are the following:

Agnews— Four ward buildings with 1,366 beds
Mendocino— Buildings to replace main building with 66 beds
Napa— Four large ward units to replace barracks and main building and provide additional capacity, 1,762 beds
Stockton— Two large ward buildings replacing main female building, 1,005 beds
Patton— Tubercular unit and working patients' cottage replacing condemned structures, 568 beds
Camarillo— Completion of main female group, a working patients' building, and main receiving and acute treatment unit, 2,076 beds
Sonoma— Seven ward buildings and new Tubercular Hospital, 880 beds

Receiving and acute treatment units will also be constructed at Mendocino, Napa, Stockton, and Patton to provide required treatment facilities. These are planned within available construction funds.

FACILITIES PLANNED IN 1950-51 BUDGET

This 1950-1951 budget provides a continuation of construction of patient facilities where most of acute needs exist. The institutions for mental defectives are considerably deficient in providing required number of beds to care for those now waiting to be admitted to the institutions. This is particularly true in Southern California. Provision is therefore made for the erection of 1,122 new beds at Pacific Colony and 700 new beds at Sonoma State Home, none of which will be replacement of existing structures.

In the mental hospitals, the greatest need exists in buildings to care for elderly patients. Therefore, there has been provided 400 beds each at Camarillo and Norwalk State Hospitals to care for this type of patient. In addition, at the Norwalk State Hospital, provision is made for an acute receiving and treatment unit with extensive outpatient facilities.

At present this institution has no such acute treatment unit and none was provided in the building program. Due to the proximity of this hospital to Los Angeles, the institution will be established as a metropolitan-type institution to provide acute treatment and outpatient facilities. Five hundred beds are proposed for this purpose.

DEPARTMENT OF MENTAL HYGIENE—Continued

FACILITIES PLANNED IN 1950-51 BUDGET—Continued

Another urgent need is the establishment of juvenile units to provide facilities for pre-psychotic, psychopathic, and problem juvenile cases. Camarillo and Napa Hospitals are at present caring for this type of patient in improvised facilities. This budget provides a unit of 150 beds for juvenile cases at Camarillo.

The balance of the structures for which construction appropriations are requested will provide auxiliary units such as kitchen facilities, school buildings, laundry, administration unit, commissary, shops, auditorium, and employees' quarters necessary for the proper operation of the present and enlarged existing institutions.

Provision is also made in the 1950-51 budget for certain structures for which extensive plans must be provided. For these units it is proposed to request sufficient money in the 1950 budget to prepare designs, working drawings, and specifications so that such work can be performed during the 1950-51 year, and at the 1951 Session of the Legislature to request appropriations for the construction of such facilities.

This proposal covers units such as the psychiatric hospital and clinic to be constructed at Los Angeles with a capacity of approximately 400 beds. This unit will provide research, teaching, and treatment similar to The Langley Porter Clinic in San Francisco. Likewise, funds are requested for plans to enlarge The Langley Porter Clinic in San Francisco.

An addition to the tubercular unit, and a new auditorium must be constructed at Napa Hospital, as well as a juvenile unit at that institution to care for such type of cases in Northern California. Funds are requested to provide plans for such units.

Funds are requested in the 1950 budget to prepare plans for the replacement of two ward buildings at Agnews State Hospital. At the Norwalk and Napa State Hospitals units should be constructed to house nurses and provide training quarters for such persons who receive instruction as affiliate training nurses. Funds are requested to provide plans for this type of structure in these two institutions.

Another mental hospital must be constructed in Southern California. Funds have already been appropriated for the purchase of land, and sites are now being investigated. It is proposed to provide sufficient funds to prepare plans for 1,500 beds at such new mental hospital so that when the plans are prepared construction funds might be provided by the 1951 Legislature.

The above outlines both the construction and planning phases of the 1950 legislative construction budget. This budget provides for the construction of 3,272 new beds and funds to plan new structures for 2,700 additional beds.

It is contemplated in our bed-capacity chart, that structures will be completed by June 30, 1953, for which construction funds are requested, and for those structures where planning money only is requested in 1950, that construction funds will be provided in 1951 and the buildings completed by June 30, 1953.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Langley Porter Clinic			
2	Real Property Acquisition			
3	APPROPRIATIONS AVAILABLE			
4	Postwar Employment Reserve:			
5	Prior year balances available: Chapter 486, Statutes 1947,			
6	Item 184	\$19,996	\$379	-
7	Balance available in subsequent year	-379	-	-
8	Unexpended balance, estimated savings	-	-379	-
9	TOTAL EXPENDITURES	\$19,617	-	-
10	EXPENDITURES BY PROJECT			
11	Purchase of additional land	\$19,617	-	-
12	Major Construction, Improvements, Repairs, and Equipment			
13	APPROPRIATIONS AVAILABLE			
14	Postwar Employment Reserve:			
15	Allocations from unified construction appropriation, Chapter 145,			
16	Statutes 1946	-	\$25,000	-
17	Budget Act appropriation	-	45,135	\$112,500
18	Prior year balances available: Chapter 145, Statutes 1946	\$19,500	18,377	-
19	Total Available	\$19,500	\$88,512	\$112,500
20	Balance available in subsequent year	-18,377	-	-
21	TOTAL EXPENDITURES	\$1,123	\$88,512	\$112,500
22	EXPENDITURES BY PROJECT			
23	Expenditures From Budget Act Appropriation (PWER):			
24	Design, working drawings, and specifications for addition to			
25	hospital	-	-	\$112,500
26	Grading, paving, fencing, and landscaping new land for exercise			
27	areas and recreation	-	\$17,000	-
28	Detention screens	-	4,250	-
29	Paint interior and exterior	-	12,750	-
30	Replace linoleum	-	2,763	-
31	Overhaul and replace window mechanism	-	2,125	-
32	Replace glass portholes in ward doors	-	1,997	-
33	Miscellaneous repairs and alterations	-	4,250	-
34	Expenditures From Special Appropriations and Reserves (PWER):			
35	Inmate Housing and Custodial Projects:			
36	Replacement of spray hand bowls in ward bathrooms	-	4,000	-
37	Service and Utility Projects:			
38	Replacement sinks and wooden drainboards in utility, treat-			
39	ment rooms and four diet kitchens	-	7,500	-
40	Replacement and improvement of lighting—ground floor offices			
41	and laboratories	-	1,000	-
42	Educational and Treatment Projects:			
43	Replacement of laboratory tables, table tops and partitions	-	1,500	-
44	Complete ceiling and install light fixtures in child guidance			
45	clinic	-	1,500	-
46	Other Projects:			
47	Repairs, improvements and painting	\$1,123	2,877	-
48	Temporary office building for professional staff	-	25,000	-
49	TOTAL EXPENDITURES	\$1,123	\$88,512	\$112,500
50	Minor Construction, Improvements, Repairs, and Equipment			
51	APPROPRIATIONS AVAILABLE			
52	General Fund:			
53	Budget Act appropriation	-	-	\$18,800
54	Unexpended balance, estimated savings	-	-	-
55	TOTAL EXPENDITURES	-	-	\$18,800

DEPARTMENT OF MENTAL HYGIENE--Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Langley Porter Clinic--Continued			
2	EXPENDITURES BY PROJECT			
3				
4	Repairs to window mechanism -----	-	-	\$3,000
5	Miscellaneous repairs and improvements -----	-	-	3,500
6	Detention screens -----	-	-	4,000
7	Repairs to detention rooms -----	-	-	1,800
8	Installation of acoustical ceiling--occupational therapy shop -----	-	-	2,000
9	Improvements in kitchen and cafeteria -----	-	-	2,500
10	Installation of dumb waiter -----	-	-	2,000
11				
12	TOTAL EXPENDITURES -----	-	-	\$18,800
13				
14	Totals, Langley Porter Clinic -----	\$20,740	\$88,512	\$131,300
15	General Fund (GF) -----	-	-	18,800
16	Postwar Employment Reserve (PWER) -----	20,740	88,512	112,500
17				
18				
19				
20				
21	Psychiatric Hospital Clinic, Los Angeles			
22	Real Property Acquisition			
23				
24	APPROPRIATIONS AVAILABLE			
25				
26	Postwar Employment Reserve:			
27	Prior Year Balances Available:			
28	Chapter 486, Statutes of 1947, Item 186 -----	\$5,000	-	-
29	Chapter 1426, Statutes of 1945 -----	94,766	\$99,766	-
30				
31	Total Available -----	\$99,766	\$99,766	-
32	Balance available in subsequent year -----	-99,766	-	-
33	Unexpended balance, estimated savings -----	-	-99,766	-
34				
35	TOTAL EXPENDITURES -----	-	-	-
36				
37	Major Construction, Improvements, Repairs, and Equipment			
38				
39	APPROPRIATIONS AVAILABLE			
40				
41	Postwar Employment Reserve:			
42	Budget Act appropriation -----	-	-	\$225,000
43				
44	EXPENDITURES BY PROJECT			
45				
46	Expenditures from Budget Act Appropriation (PWER):			
47	Design, working drawings and specifications for initial major			
48	unit including hospital, outpatient clinic, administration and			
49	other service facilities -----	-	-	\$225,000
50				
51				
52				
53				
54	Agnews State Hospital			
55	Real Property Acquisition			
56				
57	APPROPRIATIONS AVAILABLE			
58				
59	Postwar Employment Reserve:			
60	Transferred from site acquisition funds, Institute for Epileptics,			
61	Porterville, Chapter 28, Statutes 1944 -----	\$35,000	-	-
62	Prior year balances available: Chapter 486, Statutes 1947, Item			
63	189 -----	109,525	\$4,083	-
64				
65	Total Available -----	\$144,525	\$4,083	-
66	Balance available in subsequent year -----	-4,083	-	-
67				
68	TOTAL EXPENDITURES -----	\$140,442	\$4,083	-
69				
70	EXPENDITURES BY PROJECT			
71				
72	Purchase of farm land adjoining annex property and access road ----	\$140,442	\$4,083	-
73				
74				
75				
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Agnews State Hospital—Continued			
2				
3	Major Construction, Improvements, Repairs, and Equipment			
4				
5	APPROPRIATIONS AVAILABLE			
6				
7	Postwar Employment Reserve:			
8	Budget Act appropriation	—	\$373,566	\$930,047
9	Allocations from unified construction appropriation—Chapter 145,			
10	Statutes 1946	\$130,341	823,415	—
11	Prior year balances available: Chapter 145, Statutes 1946	3,038,132	306,561	—
12				
13	Total Available	\$3,168,473	\$1,503,542	\$930,047
14	Balance available in subsequent year	—306,561	—	—
15				
16	TOTAL EXPENDITURES	\$2,861,912	\$1,503,542	\$930,047
17				
18	EXPENDITURES BY PROJECT			
19				
20	Expenditures from Budget Act Appropriation (PWER):			
21	Kitchen and food service unit and equipment	—	—	\$544,947
22	Design, working drawings, and specifications for two ward			
23	buildings	—	—	24,000
24	Warehouse	—	—	77,500
25	Employees' quarters building	—	—	160,800
26	Physicians' apartments (6 units)	—	—	72,000
27	Shoe, mattress and maintenance shop	—	—	50,800
28	Water storage tank—main hospital	—	\$62,050	—
29	Alter, remodel and equip kitchen, vegetable preparation room and			
30	bakery	—	85,000	—
31	Incinerator	—	21,250	—
32	Automotive repair shop	—	13,855	—
33	Shelters—cars and trucks	—	12,750	—
34	Paving and fencing—motor pool	—	5,270	—
35	Storm sewer	—	7,140	—
36	Irrigation line for farm, orchard and vegetable garden	—	3,264	—
37	Deep well and pump	—	4,250	—
38	Improve sewer system	—	11,050	—
39	Modernize electrical distribution system and correct infractions	—	85,000	—
40	Replace window screens	—	7,990	—
41	Replace detention screens—6 wards	—	10,285	—
42	Tree trimming and cabling	—	7,650	—
43	Repair and replacement—men's hydrotherapy unit	—	11,432	—
44	Replace brickwork in three boilers	—	2,210	—
45	Fire escapes—ward buildings	—	3,740	—
46	Cafeteria counters, annex units 1, 2 and 3	—	19,380	—
47	Expenditures from Special Appropriations and Reserves (PWER):			
48	Inmate Housing and Custodial Projects:			
49	Farm colony ward building	\$326,553	24,000	—
50	Additional cost patients' building	615,000	—	—
51	Two ward buildings	1,720,000	—	—
52	Equipment for two ward buildings	—	180,000	—
53	Employee Housing Projects:			
54	Additional cost three physicians' residences	276	461	—
55	Two physicians' residences	42,000	—	—
56	Equipment for two physicians' residences	—	8,000	—
57	Visitors' toilets adjacent to new buildings	—	21,500	—
58	Commissary and warehouse building	57,827	—	—
59	Laundry building plans, construction and equipment	22,514	667,486	—
60	New gas distribution system	—	11,000	—
61	Fire house and quarters	—	47,529	—
62	Vegetable cleaning and processing building	8,814	—	—
63	Repairs and replacement of utilities	1,673	14,235	—
64	Road and Grounds Projects:			
65	Annex entrance road	—	6,400	—
66	Service roads and facilities to employees residential area	—	13,500	—
67	Roads and resurfacing access roads—industrial area	—	56,000	—
68	Road grading and resurfacing	3,428	18,316	—
69	Farm Projects:			
70	Repairs and reconditioning farm well group	7,188	—	—
71	Other Projects:			
72	General repairs and painting	52,391	56,799	—
73	Materials and supplies for deferred maintenance	4,248	4,750	—
74				
75	TOTAL EXPENDITURES	\$2,861,912	\$1,503,542	\$930,047
76				
77	Minor Construction, Improvements, Repairs, and Equipment			
78				
79	APPROPRIATIONS AVAILABLE			
80				
81	General Fund:			
82	Budget Act appropriation	\$133,200	—	\$419,795
83	Unexpended balance, estimated savings	—274	—	—
84				
85	TOTAL EXPENDITURES	\$132,926	—	\$419,795
86				

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Agnews State Hospital—Continued			
2	EXPENDITURES BY PROJECT			
3	Minor Construction, Improvements and Equipment Projects:			
4	Farm buildings	\$15,500	-	-
5	Laboratory animal building	4,500	-	-
6	Slaughterhouse	15,000	-	-
7	Feed storage building—hog ranch	8,000	-	-
8	Deep well and booster pump	-	-	\$18,000
9	Concrete irrigation lines	-	-	3,065
10	Improvements to fire alarm system	-	-	2,500
11	Hog ranch improvements	-	-	12,500
12	Repairs and Alterations Projects:			
13	Resurface and extend roads and sidewalks	23,000	-	-
14	Alter heating system, physicians' cottages	3,296	-	-
15	Construct and repair walk-in refrigerators	13,100	-	-
16	Replace fuel oil tanks	4,500	-	-
17	Alter and bakery equipment	45,730	-	-
18	Alteration and improvement patients' and employees dining rooms	-	-	108,000
19	Alterations and reconstruction of powerhouse	-	-	32,000
20	Remodel surgery	-	-	30,000
21	Modernize electrical distribution system	-	-	20,000
22	Repairs and alterations to bathroom facilities	-	-	30,000
23	Alteration dishwashing rooms at annex	-	-	38,700
24	Painting and repairs of buildings	-	-	70,780
25	Ward furnishings and shades	-	-	12,750
26	Roof repairs	-	-	10,000
27	Heating system controls	-	-	4,500
28	Radiant heat controls—receiving wards	-	-	2,000
29	Roads, curbs, sidewalks, drains, lighting and related facilities	-	-	15,000
30	Repairs to ward floors—asphalt tile	-	-	10,000
31	TOTAL EXPENDITURES	\$132,926	-	\$419,795
32	Totals, Agnews State Hospital	\$3,135,280	\$1,507,625	\$1,349,842
33	General Fund (GF)	132,926	-	419,795
34	Postwar Employment Reserve (PWER)	3,002,354	1,507,625	930,047
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41				
42	Atascadero State Hospital			
43	Real Property Acquisition			
44	APPROPRIATIONS AVAILABLE			
45	Postwar Employment Reserve:			
46	Prior Year Balance Available:			
47	Chapter 486, Statutes of 1947, Item 222	\$25,000	\$24,972	-
48	Chapter 27, Statutes of 1944	212,005	206,713	-
49	Total Available	\$237,005	\$231,685	-
50	Unexpended balance, estimated savings	-	-228,259	-
51	Balance available in subsequent year	-231,685	-	-
52	TOTAL EXPENDITURES	\$5,320	\$3,426	-
53	EXPENDITURES BY PROJECT			
54	Acquisition of real property near Atascadero as a site for a maximum security institution	\$5,320	\$3,426	-
55	Major Construction, Improvements, Repairs, and Equipment			
56	APPROPRIATIONS AVAILABLE			
57	Postwar Employment Reserve:			
58	Allocations from unified construction appropriation—Chapter 145, Statutes of 1946	-	\$9,060,940	-
59	EXPENDITURES BY PROJECT			
60	Expenditures From Existing Appropriations and Reserves (PWER):			
61	Initial major units including ward buildings for patients, administration and hospital facilities, kitchen, power house, commissary, employees quarters, maintenance shops and other service facilities	-	\$9,060,940	-
62	Totals, Atascadero State Hospital	\$5,320	\$9,064,366	-
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Camarillo State Hospital			
2	Major Construction, Improvements, Repairs, and Equipment			
3	APPROPRIATIONS AVAILABLE			
4	Postwar Employment Reserve:			
5	Budget Act appropriation	-	\$93,194	\$3,606,250
6	Allocations from unified construction appropriation—Chapter 145, Statutes of 1946	\$4,854,441	2,319,060	-
7	Prior year balances available—Chapter 145, Statutes of 1946	822,365	1,033,838	-
8	Total Available	\$5,676,806	\$3,446,092	\$3,606,250
9	Balance available in subsequent year	-1,033,838	-	-
10	TOTAL EXPENDITURES	\$4,642,968	\$3,446,092	\$3,606,250
11	EXPENDITURES BY PROJECT			
12	Expenditures From Budget Act Appropriation (PWER):			
13	Ward building	-	-	\$1,267,400
14	Additional water softener—boiler room	-	-	31,000
15	Laundry addition	-	-	167,850
16	Cold storage addition	-	-	160,000
17	Kitchen building	-	-	535,000
18	Central vegetable preparation and storage	-	-	275,000
19	Physicians' apartments (10 units)	-	-	120,000
20	Juvenile unit	-	-	750,000
21	Auditorium	-	-	300,000
22	Miscellaneous construction, improvements, repairs, and equipment:			
23	Mechanical repairs and replacement of heating and steam return lines	-	\$12,750	-
24	Improvements to paint spray room	-	2,125	-
25	Alterations and equipment for laundry	-	52,394	-
26	Install stainless steel mirrors on wards	-	4,250	-
27	Two exercise yards for bulls	-	1,275	-
28	Salt storage room—boiler plant	-	17,000	-
29	Reclamation and land leveling	-	3,400	-
30	Expenditures from Special Appropriations and Reserves (PWER):			
31	Inmate Housing and Custodial Projects:			
32	Completion of female unit	-	2,314,200	-
33	Equipment for female unit	-	191,800	-
34	Ward building at farm	\$366,024	-	-
35	Equipment for ward building at farm	1,296	17,904	-
36	Employee Housing Projects:			
37	Garage for farm building employees	10,050	-	-
38	Four physicians' residences	84,000	-	-
39	Seven physicians' residences (additional cost)	29,091	-	-
40	Equipment for seven physicians' residences	-	25,000	-
41	Two physicians' residences (additional cost)	15,000	-	-
42	Roof repairs—physicians' cottages	-	4,200	-
43	Equipment for two physicians' residences	-	6,000	-
44	Attendants' quarters and garages, Nos. 4, 5, and 6	27,747	1,703	-
45	Service and Utility Projects:			
46	Bakery and commissary extension	430,700	-	-
47	Equipment for bakery and commissary	-	5,200	-
48	New boiler	-	85,000	-
49	Addition to water supply system, partial cost	-	68,060	-
50	Mechanical repairs and replacement of steam, refrigerator and boiler feed water system	10,260	29,740	-
51	Painting water tanks, equipment and pipe under buildings	-	3,000	-
52	Mechanical repairs and replacements of heating system and return lines	8,632	1,654	-
53	General repairs and alterations to laundry building	1,251	24,749	-
54	Alterations and additions to dishwashing and vegetable prepara- tion rooms—female unit	-	15,000	-
55	Alterations and improvements—commissary office	250	750	-
56	Additional water development and storage	-	90,000	-
57	Additional correction of drainage and irrigation work	-	10,100	-
58	Repairs to fire hydrants	-	1,300	-
59	Garage for state-owned vehicles	52,500	-	-
60	Sewage effluent system (additional cost)	50,000	-	-
61	Educational and Treatment Projects:			
62	Receiving, acute treatment, medical and surgical unit and administration unit, including utilities, roads, walks and landscaping	3,495,400	-	-
63	Equipment for receiving, acute treatment, medical and surgical unit and administration unit	-	300,000	-
64	Farm Projects:			
65	Hog plant and slaughterhouse	-	120,000	-
66	Other Projects:			
67	Temporary structures	5,916	27,123	-

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Camarillo State Hospital—Continued			
2	EXPENDITURES BY PROJECT—Continued			
3	Expenditures From Special Appropriations and Reserves (PWER)			
4	—Continued			
5	Other Projects—Continued			
6	General repairs and painting buildings	\$41,251	\$7,204	-
7	General repairs to window guards, roofs, roads and electrical			
8	system	13,600	3,211	-
9	TOTAL EXPENDITURES	\$4,642,968	\$3,446,092	\$3,606,250
10	Minor Construction, Improvements, Repairs, and Equipment			
11	APPROPRIATIONS AVAILABLE			
12	General Fund:			
13	Budget Act appropriation	\$235,900	-	\$221,000
14	Unexpended balance, estimated savings	—137	-	-
15	TOTAL EXPENDITURES	\$235,763	-	\$221,000
16	EXPENDITURES BY PROJECT			
17	Minor Construction, Improvements and Equipment Projects:			
18	Equipment and alteration for laundry	\$62,399	-	-
19	Vegetable sorting and grading building	6,000	-	-
20	Concrete irrigation line—vegetable garden	3,500	-	-
21	Additional fuel oil storage tank	7,500	-	-
22	Initial equipment—Ward 1, 5A, and 6A	25,864	-	-
23	Domestic well including power lines and pump	-	-	\$15,000
24	Extension of dairy feed mangers and corral improvements	-	-	22,500
25	Bull barns and corrals	-	-	8,300
26	Extend calf barn and corrals	-	-	6,100
27	Straw storage shed	-	-	1,800
28	Repairs and Alteration Projects:			
29	Install stainless steel mirrors in wards	5,000	-	-
30	Alterations and additions to dairy boiler room and refrigeration			
31	unit	20,000	-	-
32	Landscaping at female unit	23,500	-	-
33	Resurface and enlarge parking areas, roads and courtyard walks	25,000	-	-
34	Repair and alter electric transformer vaults	15,000	-	-
35	Street lighting for all units and road to employees quarters	34,000	-	-
36	Replace irrigation well No. 6	8,000	-	-
37	Remodel male unit kitchen (additional cost)	-	-	44,000
38	Remodel female unit kitchen	-	-	15,000
39	Replace refrigeration equipment—male kitchen	-	-	6,500
40	Replace patients serving counters—male unit	-	-	12,000
41	Replace water lines with copper pipe—male unit	-	-	18,000
42	Move transformers from vaults to rooms	-	-	18,000
43	Repair and replace hot water tanks—female unit	-	-	6,500
44	Repairs and improvements to steam distribution, return lines and			
45	heating system	-	-	20,000
46	Replace zeolite No. 3 water softener	-	-	9,000
47	Replace heating coils and central valves	-	-	8,600
48	Painting boiler plant, laundry, sewage plant, dairy and other			
49	buildings	-	-	5,000
50	Paving—north end of dairy	-	-	1,700
51	Reclamation and land leveling—60 acres	-	-	3,000
52	TOTAL EXPENDITURES	\$235,763	-	\$221,000
53	Totals, Camarillo State Hospital	\$4,878,731	\$3,446,092	\$3,827,250
54	General Fund (GF)	235,763	-	221,000
55	Postwar Employment Reserve (PWER)	4,642,968	3,446,092	3,606,250

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	DeWitt State Hospital			
2				
3	Major Construction, Improvements, Repairs, and Equipment			
4				
5	APPROPRIATIONS AVAILABLE			
6				
7	Postwar Employment Reserve:			
8	Budget Act appropriation-----	-	\$82,280	-
9				
10	EXPENDITURES BY PROJECT			
11				
12	Expenditures From Budget Act Appropriation (PWER):			
13	Miscellaneous construction, improvements, repairs, and equip-			
14	ment:			
15	Alterations, rehabilitation, minor construction, and equipment	-	\$8,500	-
16	Fire hose drying tower-----	-	1,488	-
17	Paint spray booth-----	-	3,187	-
18	Landscape grounds-----	-	4,250	-
19	Remodel main kitchen-----	-	9,775	-
20	Retube and standardize main boiler-----	-	13,175	-
21	Repair and resurface roads-----	-	6,375	-
22	Laundry equipment-----	-	35,530	-
23				
24	TOTAL EXPENDITURES-----	-	\$82,280	-
25				
26	Minor Construction, Improvements, Repairs, and Equipment			
27				
28	APPROPRIATIONS AVAILABLE			
29				
30	General Fund:			
31	Budget Act appropriation-----	\$40,000	-	\$190,725
32	Unexpended balance, estimated savings-----	-1,080	-	-
33				
34	TOTAL EXPENDITURES-----	\$38,920	-	\$190,725
35				
36	EXPENDITURES BY PROJECT			
37				
38	Minor Construction Improvements and Equipment Projects:			
39	Additional initial ward equipment-----	\$30,022	-	-
40	Installation ward evaporative coolers-----	-	-	\$12,725
41	Improvement to vegetable and garbage facilities-----	-	-	10,000
42	Improvements to patients' bathing facilities-----	-	-	6,000
43	Improvements to boilers-----	-	-	3,000
44	Repairs and Alteration Projects:			
45	Alterations, rehabilitation, minor construction and equipment-----	8,898	-	-
46	Repairs and replacement steam and condensate lines-----	-	-	40,000
47	Alterations and improvements main kitchen and equipment-----	-	-	60,000
48	Replace ward hot water tanks-----	-	-	10,000
49	Roof repairs-----	-	-	17,500
50	Painting and repairs of buildings-----	-	-	22,500
51	Repairs and improvements drains and downspouts-----	-	-	9,000
52				
53	TOTAL EXPENDITURES-----	\$38,920	-	\$190,725
54				
55	Totals, DeWitt State Hospital-----	\$38,920	\$82,280	\$190,725
56	General Fund (GF)-----	38,920	-	190,725
57	Postwar Employment Reserve (PWER)-----	-	82,280	-
58				

Mendocino State Hospital

Major Construction, Improvements, Repairs, and Equipment

APPROPRIATIONS AVAILABLE

Postwar Employment Reserve:			
Budget Act appropriations-----	-	\$72,250	\$297,200
Allocations from unified construction appropriation—Chapter 145, Statutes of 1946-----	\$2,227,765	1,978,350	-
Prior year balances available: Chapter 145, Statutes of 1946-----	7,944	287,216	-
Total Available-----	\$2,235,709	\$2,337,816	\$297,200
Balance available in subsequent year-----	-287,216	-	-
TOTAL EXPENDITURES-----	\$1,948,493	\$2,337,816	\$297,200

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Mendocino State Hospital—Continued			
2	EXPENDITURES BY PROJECT			
3	Expenditures from Budget Act Appropriation (PWER):			
4	Employees quarters building, Unit No. 2	-	-	\$175,200
5	Addition and improvements to boiler plant, including boiler and			
6	shop building	-	-	122,000
7	Miscellaneous construction, improvements, repairs, and equip-			
8	ment:			
9	Addition to ranch irrigation system	-	\$1,530	-
10	Automotive repair shop and equipment	-	17,000	-
11	Shelters for state vehicles and fence	-	7,650	-
12	Grading and surfacing—vehicle pool	-	3,825	-
13	Alter wards 7 and F, tubercular patients	-	12,750	-
14	Enlarge and improve butane gas plant	-	8,500	-
15	Air conditioning for surgery	-	1,530	-
16	Recondition and paint domestic water tank	-	2,975	-
17	Repair boilers and replace automatic control and condensate			
18	pump	-	7,310	-
19	Repair and replace hot water and sanitary system	-	6,375	-
20	Replace roof on cannery building	-	1,275	-
21	Replace slaughterhouse boiler	-	1,530	-
22	Expenditures From Special Appropriations and Reserves (PWER):			
23	Inmate Housing and Custodial Projects:			
24	Replace main building and wards 10, D, and E	\$1,762,615	-	-
25	Equipment for building to replace main building and wards 10,			
26	D, and E	-	135,000	-
27	Employee Housing Projects:			
28	Dairyman's cottage (additional cost)	2,200	-	-
29	Physician's apartments (3 units)	-	36,000	-
30	Employees quarters building—No. 1	-	135,800	-
31	Equipment for one physician's residence	317	81	-
32	Three physicians' residences	63,000	-	-
33	Equipment for three physicians' residences	-	12,000	-
34	Service and Utility Projects:			
35	Auditorium	-	170,000	-
36	Repairs and replacements of utilities	6,750	42	-
37	Corrections to electrical infractions	-	12,000	-
38	Remodel and extend primary group electric system and equip-			
39	ment	113,000	-	-
40	Road and Grounds Projects:			
41	Landscaping, road building and repairs, paving, curbs, and			
42	court yards	-	139,950	-
43	Addition and extension street lighting system	-	40,050	-
44	Tree trimming and surgery	75	-	-
45	Educational and Treatment Projects:			
46	Administration, receiving and surgical building	-	1,580,000	-
47	Other Projects:			
48	Temporary structures	-	143	-
49	General repairs and painting buildings	536	-	-
50	Repairs and alterations to elevator	-	4,500	-
51	TOTAL EXPENDITURES	\$1,948,493	\$2,337,816	\$297,200
52	Minor Construction, Improvements, Repairs, and Equipment			
53	APPROPRIATIONS AVAILABLE			
54	General Fund:			
55	Budget Act appropriation	\$58,900	-	\$60,325
56	Unexpended balance, estimated savings	-39	-	-
57	TOTAL EXPENDITURES	\$58,861	-	\$60,325
58	EXPENDITURES BY PROJECT			
59	Minor Construction, Improvements and Equipment Projects:			
60	Addition to ranch irrigation system	\$2,865	-	-
61	Sewer line, hog ranch to sewer plant	2,496	-	-
62	Hog farrowing barn	21,500	-	-
63	Earth fill south of entrance road	12,000	-	-
64	Two sun porches—tubercular wards	20,000	-	-
65	Storage vault for X-ray films	-	-	\$4,000
66	Hose and fire tower	-	-	1,900
67	Vegetable storage building (materials only)	-	-	1,800
68	Improvement and equipment for cannery	-	-	17,200
69	Repairs and Alterations Projects:			
70	Repairs and improvements to ward 7, F and other wards	-	-	12,500
71	Repairs and improvements to sewer lines, hot water tanks, steam			
72	and water lines	-	-	6,200

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Mendocino State Hospital—Continued			
2				
3				
4	EXPENDITURES BY PROJECT—Continued			
5				
6	Repairs and Alterations Projects—Continued			
7	Replace concrete irrigation lines	-	-	\$8,100
8	Improvements and repairs at ranch	-	-	3,425
9	Replace ward locks	-	-	2,700
10	Remodel Ward 10 for patients' canteen	-	-	2,500
11				
12	TOTAL EXPENDITURES	\$58,861	-	\$60,325
13				
14	Totals, Mendocino State Hospital	\$2,007,354	\$2,337,816	\$357,525
15	General Fund (GF)	58,861	-	60,325
16	Postwar Employment Reserve (PWER)	1,948,493	2,337,816	297,200
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18				
19				
20	Modesto State Hospital			
21				
22	Major Construction, Improvements, Repairs, and Equipment			
23				
24	APPROPRIATIONS AVAILABLE			
25				
26	Postwar Employment Reserve:			
27	Budget Act appropriation	-	\$20,783	\$104,250
28				
29	EXPENDITURES BY PROJECT			
30				
31	Expenditures from Budget Act Appropriation (PWER):			
32	Laundry equipment and folder replacement	-	-	\$104,250
33	Miscellaneous construction, improvements, repairs, and equipment:			
34	Alteration, rehabilitation, minor construction, and equipment	-	\$17,000	-
35	Additional laundry equipment	-	3,783	-
36				
37	TOTAL EXPENDITURES	-	\$20,783	\$104,250
38				
39	Minor Construction, Improvements, Repairs, and Equipment			
40				
41	APPROPRIATIONS AVAILABLE			
42				
43	General Fund:			
44	Budget Act appropriation	\$50,000	-	\$80,650
45	Unexpended balance, estimated savings	1,950	-	-
46				
47	TOTAL EXPENDITURES	\$48,050	-	\$80,650
48				
49	EXPENDITURES BY PROJECT			
50				
51	Minor Construction Improvements and Equipment Projects:			
52	Additional initial ward equipment	\$29,999	-	-
53	Repairs and Alteration Projects:			
54	General painting and repair of building	8,262	-	-
55	Repair and improvements to water, steam and electric lines	9,789	-	-
56	Replace domestic well	-	-	\$4,000
57	Repairs to roofs	-	-	32,500
58	Renewal of floors in dining rooms	-	-	19,000
59	Replace hood—main kitchen	-	-	2,650
60	Repairs to ward floors and corridors	-	-	11,250
61	General repairs and painting of building	-	-	10,000
62	Repairs and improvements to water, steam and electric lines	-	-	-
63	Repair and surface roadway	-	-	1,250
64				
65	TOTAL EXPENDITURES	\$48,050	-	\$80,650
66				
67	Totals, Modesto State Hospital	\$48,050	\$20,783	\$184,900
68	General Fund (GF)	48,050	-	80,650
69	Postwar Employment Reserve (PWER)	-	20,783	104,250
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Napa State Hospital			
2				
3	Major Construction, Improvements, Repairs, and Equipment			
4				
5	APPROPRIATIONS AVAILABLE			
6				
7	Postwar Employment Reserve:			
8	Budget Act appropriation	-	\$36,975	\$1,153,950
9	Allocations from unified construction appropriation—Chapter 145,			
10	Statutes of 1946	\$685,000	3,582,940	-
11	Prior year balance available: Chapter 145, Statutes of 1946	786,040	257,363	-
12				
13	Total Available	\$1,471,040	\$3,877,278	\$1,153,950
14	Balance available in subsequent year	257,363	-	-
15				
16	TOTAL EXPENDITURES	\$1,213,677	\$3,877,278	\$1,153,950
17				
18	EXPENDITURES BY PROJECT			
19				
20	Expenditures from Budget Act Appropriation (PWER):			
21	Addition to laundry and equipment	-	-	\$600,000
22	Design, working drawings and specifications for tubercular unit	-	-	66,900
23	Design, working drawings and specifications for juvenile unit	-	-	33,750
24	Commissary and general supply warehouse	-	-	225,000
25	Design, working drawings and specifications for auditorium	-	-	13,500
26	Industrial and maintenance shop buildings	-	-	211,000
27	Design, working drawings and specifications for nurses training			
28	quarters	-	-	3,800
29	Improve fire protection system	-	\$2,125	-
30	Repairs and replacement of utilities	-	6,800	-
31	Replace locks in employees quarters	-	1,275	-
32	Repairs to roofs, gutters and downspouts	-	5,950	-
33	Alter and improve garage	-	9,350	-
34	Cafeteria equipment—S unit	-	6,375	-
35	Water softening equipment for laundry	-	5,100	-
36	Expenditures from Special Appropriations and Reserves (PWER):			
37	Inmate Housing and Custodial Projects:			
38	Equipment for ward buildings, Units 1 and 4	\$127,350	7,650	-
39	Equipment for ward buildings, Units 2 and 3	-	175,000	-
40	Employee Housing Projects:			
41	Equipment for physicians residences	8,969	31	-
42	Four physicians residences	84,000	-	-
43	Equipment for four physicians residences	-	16,000	-
44	Service and Utility Projects:			
45	New steam boiler—additional cost	24,797	-	-
46	Equipment for food units	-	10,000	-
47	Sewage disposal plant	315,000	-	-
48	Administration building	485,000	-	-
49	Equipment for administration building	-	15,000	-
50	Road and Grounds Projects:			
51	Road resurfacing	12,500	-	-
52	Replace boundary fencing	9,404	382	-
53	Sidewalk reconstruction and repair	1,500	-	-
54	Tree trimming and surgery	-	8,300	-
55	Educational and Treatment Projects:			
56	Receiving and treatment building	-	3,170,000	-
57	Equipment for receiving and treatment building	-	280,000	-
58	Farm Projects:			
59	Dairy plant expansion	-	132,940	-
60	Completion of dairy milk house	-	21,000	-
61	Drainage and reclamation ditch—Smith Brown Ranch	-	4,000	-
62	Other Projects:			
63	General repairs and painting buildings	145,157	-	-
64				
65	TOTAL EXPENDITURES	\$1,213,677	\$3,877,278	\$1,153,950
66				
67	Minor Construction, Improvements, Repairs, and Equipment			
68				
69	APPROPRIATIONS AVAILABLE			
70				
71	General Fund:			
72	Budget Act appropriation	\$33,400	-	\$184,570
73	Unexpended balance, estimated savings	343	-	-
74				
75	TOTAL EXPENDITURES	\$33,057	-	\$184,570
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Napa State Hospital—Continued			
2	EXPENDITURES BY PROJECT			
3				
4	Minor Construction, Improvements and Equipment Projects:			
5	Cooling system in sewing room	\$4,178	—	—
6	Hay barn at dairy	8,000	—	—
7	Additions to lawn sprinkler system	4,942	—	—
8	Pump, motor and services to new domestic well	7,500	—	—
9	Connecting water lines and booster pump—Napa City water	—	—	\$24,500
10	Repairs and Alteration Projects:			
11	Extending and resurfacing interior roads	4,500	—	—
12	Repairs to water system	3,937	—	—
13	Modernize primary electrical system	—	—	50,000
14	Repairs and replacement of utilities	—	—	10,000
15	Replacement locks—employees and shop buildings	—	—	2,100
16	Replacement ward locks	—	—	5,945
17	Repairs and alterations to Ward 24	—	—	16,290
18	Repairs and alterations to Ward 23	—	—	10,060
19	Repairs and alterations to Ward 22	—	—	3,990
20	Repairs and alterations to Ogden Cottage	—	—	3,800
21	Repairs and alterations to Francis Cottage	—	—	5,600
22	Repairs and alterations to Ward 18	—	—	10,250
23	Repairs and alterations to Phillips Cottage	—	—	26,650
24	Repairs and alterations to Chambers Cottage	—	—	10,770
25	Repairs and alterations to nurses home	—	—	3,300
26	Repairs and alterations to auditorium	—	—	1,315
27				
28	TOTAL EXPENDITURES	\$33,057	—	\$184,570
29				
30				
31	Totals, Napa State Hospital	\$1,246,734	\$3,877,278	\$1,338,520
32	General Fund (GF)	33,057	—	184,570
33	Postwar Employment Reserve (PWER)	1,213,677	3,877,278	1,153,950
34				
35				
36				
37	Norwalk State Hospital			
38				
39	Real Property Acquisition			
40				
41	APPROPRIATIONS AVAILABLE			
42				
43	General Fund:			
44	Budget Act appropriation	—	—	\$50,000
45				
46	EXPENDITURES BY PROJECT			
47				
48	Purchase of additional land, approximately 20 acres, for site for			
49	additional hospital facilities	—	—	\$50,000
50				
51	Major Construction, Improvements, Repairs, and Equipment			
52				
53	APPROPRIATIONS AVAILABLE			
54				
55	Postwar Employment Reserve:			
56	Budget Act appropriation	—	\$268,260	\$4,826,400
57	Allocations from unified construction appropriation—Chapter 145,			
58	Statutes of 1946	\$55,000	41,400	—
59	Prior year balances available: Chapter 145, Statutes of 1946	407,771	142,836	—
60				
61	Total Available	\$462,771	\$452,496	\$4,826,400
62	Balance available in subsequent year	—142,836	—	—
63				
64	TOTAL EXPENDITURES	\$319,935	\$452,496	\$4,826,400
65				
66	EXPENDITURES BY PROJECT			
67				
68	Expenditures from Budget Act Appropriation (PWER):			
69	Receiving and treatment building	—	—	\$3,125,000
70	Kitchen for receiving and treatment building	—	—	175,000
71	Administration building	—	—	250,000
72	Ward building (400 beds)	—	—	1,267,400
73	Design, working drawings and specifications for nurses and stu-			
74	dents quarters	—	—	9,000
75	Addition to laundry building and equipment	—	\$192,950	—
76	Miscellaneous construction, improvements, repairs, and equip-			
77	ment:			
78	Garage and shop facilities for state equipment	—	17,850	—
79	Extension of irrigation system for main institution lawns and			
80	gardens	—	8,500	—
81	Alteration and extension of patients exercise yards	—	6,375	—
82	Road repair and extension	—	6,333	—
83				
84				
85				
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Norwalk State Hospital—Continued			
2				
3	EXPENDITURES BY PROJECT—Continued			
4				
5	Expenditures from Budget Act Appropriation (PWER)—Continued			
6	Miscellaneous construction, improvements, repairs, and equip-			
7	ment—Continued			
8	Replace and extend concrete irrigation lines at vegetable			
9	garden	—	\$2,975	—
10	Equipment for slaughterhouse	—	4,250	—
11	Laundry equipment	—	22,780	—
12	Walk-in refrigerator—commissary storeroom	—	1,657	—
13	Spray painting booth	—	4,590	—
14	Expenditures from Special Appropriations and Reserves (PWER):			
15	Inmate Housing and Custodial Projects:			
16	Fire escapes for wards 11 and 12	—	4,400	—
17	Employee Housing Projects:			
18	Equipment for four physicians' residences	\$10,863	1,137	—
19	Four physicians' residences (additional cost)	10,000	—	—
20	Remove and relocate staff bungalows	2,520	6,480	—
21	Remodel two bungalows for farm foremen	4,462	267	—
22	Service and Utility Projects:			
23	Recondition domestic water tank	—	5,000	—
24	Installation of telephone duct system	—	32,000	—
25	Firehouse	36,000	—	—
26	Sewage disposal plant and pipeline	—	79,100	—
27	Carpenter and paint shop	45,000	—	—
28	Replacement of kitchen and ward scullery, sinks, and drain-			
29	boards	2,475	162	—
30	Repairs and replacement of utilities	8,571	29,870	—
31	Educational and Treatment Projects:			
32	Women's industrial building (additional cost)	—	21,333	—
33	Farm Projects:			
34	Poultry ranch roads, drains and services	4,486	44	—
35	Alterations and construction at farm	54,150	—	—
36	Other Projects:			
37	General repairs and painting of buildings	95,872	4,383	—
38	Materials and supplies for deferred maintenance	45,536	60	—
39				
40	TOTAL EXPENDITURES	\$319,935	\$452,496	\$4,826,400
41				
42	Minor Construction, Improvements, Repairs, and Equipment			
43				
44	APPROPRIATIONS AVAILABLE			
45				
46	General Fund:			
47	Budget Act appropriation	\$70,500	—	\$258,812
48	Unexpended balance, estimated savings	—27	—	—
49				
50	TOTAL EXPENDITURES	\$70,473	—	\$258,812
51				
52	EXPENDITURES BY PROJECT			
53				
54	Minor Construction Improvements and Equipment Projects:			
55	Irrigation well at lower farm	\$9,500	—	—
56	Revolving oven at bakery	5,955	—	—
57	Extension of irrigation system for main institution lawns and			
58	gardens	8,745	—	—
59	Extension street lighting system	9,300	—	—
60	Alterations and extension patients exercise yards	4,689	—	—
61	Slaughterhouse at hog farm	15,000	—	—
62	Stone silo at dairy	4,860	—	—
63	Implement shed	10,000	—	—
64	Feed storage warehouse—additional cost	1,396	—	—
65	Boiler feed water heater	—	—	\$5,000
66	Prefabricated buildings—O. T. and barber shop	—	—	3,500
67	Slaughterhouse—additional cost	—	—	8,750
68	Additional garages for state trucks and cars	—	—	8,000
69	Poultry laying houses (2)	—	—	13,400
70	Extension of calf barn	—	—	7,800
71	Extension of implement shed	—	—	2,600
72	Lath and storage house—landscape	—	—	400
73	Improvements to bull barn	—	—	8,300
74	Improvements to carpenter and paint shop	—	—	7,500
75	Improvements to boar pens	—	—	6,000
76	Replace dairy silo	—	—	2,500
77	Air compressors—auto and industrial shops	—	—	750
78	Replace and extend concrete irrigation lines	—	—	1,500
79	Improvements and equipment for sludge facilities	—	—	1,500
80	Improvements to milk barn	—	—	3,600
81	Improvements to drainage ditch	—	—	7,500
82	Improvements to lighting system	—	—	525
83	Improvements and equipment for ice plant	—	—	250
84	Repairs and Alterations Projects:			
85	Hay barn alteration	1,028	—	—
86				

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Norwalk State Hospital—Continued			
2	EXPENDITURES BY PROJECT—Continued			
3	Repairs and Alterations Projects—Continued			
4	Alterations to main kitchen	—	—	\$80,000
5	Repairs and improvements to ward sculleries	—	—	4,125
6	Repairs and improvements to ward 20	—	—	10,000
7	Replacement of ward window guards	—	—	4,500
8	Repairs and extensions of fences	—	—	5,000
9	Modernize primary electrical system	—	—	60,000
10	Repairs and improvements to cow and calf barn	—	—	5,812
11	TOTAL EXPENDITURES	\$70,473	—	\$258,812
12	Totals, Norwalk State Hospital	\$390,408	\$452,496	\$5,135,212
13	General Fund (GF)	70,473	—	308,812
14	Postwar Employment Reserve (PWER)	319,935	452,496	4,826,400
15				
16	Patton State Hospital			
17	Real Property Acquisition			
18	APPROPRIATIONS AVAILABLE			
19	Postwar Employment Reserve:			
20	Prior year balances available: Chapter 486, Statutes of 1947,			
21	Item 205	\$97,900	\$633	—
22	Balance available in subsequent year	—633	—	—
23	TOTAL EXPENDITURES	\$97,267	\$633	—
24	EXPENDITURES BY PROJECT			
25	Purchase of land for agricultural purposes, approximately 80 acres	\$97,267	\$633	—
26	Major Construction, Improvements, Repairs, and Equipment			
27	APPROPRIATIONS AVAILABLE			
28	Postwar Employment Reserve:			
29	Budget Act appropriation	—	\$145,775	\$640,500
30	Allocations from unified construction appropriation: Chapter 145,			
31	Statutes of 1946	\$2,597,600	3,034,450	—
32	Prior year balances available: Chapter 145, Statutes of 1946	142,924	365,982	—
33	Total Available	\$2,740,524	\$3,546,207	\$640,500
34	Balance available in subsequent year	—365,982	—	—
35	TOTAL EXPENDITURES	\$2,374,542	\$3,546,207	\$640,500
36	EXPENDITURES BY PROJECT			
37	Expenditures from Budget Act Appropriation (PWER):			
38	Addition to laundry and equipment	—	—	\$290,000
39	Addition to kitchen building	—	—	100,000
40	Firehouse	—	—	45,000
41	Employees quarters building	—	—	168,000
42	Mattress shop and equipment	—	—	37,500
43	Miscellaneous Construction, Improvements, Repairs and Equip-			
44	ment:			
45	Addition to commissary	—	\$42,500	—
46	Automotive repair shop and equipment	—	17,000	—
47	Fence and shelters for state vehicles	—	7,650	—
48	Grading and paving motor vehicle pool	—	3,825	—
49	Incinerator	—	14,875	—
50	Domestic well and piping	—	8,500	—
51	Street lighting system	—	6,800	—
52	Alterations and improvements to refrigeration room	—	2,550	—
53	Replace ward locks	—	2,550	—
54	Repairs and additions at hog ranch	—	4,250	—
55	Reroof cottage 17 and F	—	11,050	—
56	Paving and road repairs	—	6,800	—
57	Insulate nurses' home	—	850	—
58	Replace fire alarm system	—	4,250	—
59	Laundry ventilation	—	4,250	—
60	Replace deep well pump	—	4,250	—
61	Replace dairy refrigeration compressor	—	3,825	—

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Patton State Hospital—Continued			
2	EXPENDITURES BY PROJECT—Continued			
3				
4				
5	Expenditures From Special Appropriations and Reserves (PWER):			
6	Inmate Housing and Custodial Projects:			
7	Ward building for patient workers (additional cost)	\$41,000	-	-
8	Equipment ward building for workers	-	\$15,000	-
9	Alter and improve ward and cottage ventilation	5,809	191	-
10	Employee Housing Projects:			
11	Equipment for three physicians' residences	8,982	18	-
12	Four physicians' residences	69,144	-	-
13	Equipment for four physicians' residences	12,656	2,300	-
14	Three physicians' residences (additional cost)	11,500	-	-
15	Service and Utility Projects:			
16	Replace deep well pump (additional cost)	144	67	-
17	Fire alarm system	1,525	175	-
18	Repairs and replacement of utilities	2,612	64	-
19	Sewage disposal plant (additional cost)	35,000	-	-
20	New boiler	-	96,000	-
21	Road and Grounds Projects:			
22	Tree trimming and surgery	1,105	-	-
23	Road repairs and resurfacing	4,000	-	-
24	Educational and Treatment Projects:			
25	Improvement of ventilation in surgery	1,975	-	-
26	Tubercular unit	2,065,000	-	-
27	Equipment for tubercular unit	-	250,000	-
28	Receiving and treatment, medical and surgical unit, and admin- istration building	-	2,819,450	-
29	Auditorium	-	215,000	-
30	Other Projects:			
31	Purchase and erect prefabricated buildings	484	1,770	-
32	General repairs and painting of buildings	113,606	397	-
33				
34	TOTAL EXPENDITURES	\$2,374,542	\$3,546,207	\$640,500
35				
36	Minor Construction, Improvements, Repairs, and Equipment			
37				
38	APPROPRIATIONS AVAILABLE			
39				
40	General Fund:			
41	Budget Act appropriation	\$57,400	-	\$322,440
42	Unexpended balance, estimated savings	—756	-	-
43				
44	TOTAL EXPENDITURES	\$56,644	-	\$322,440
45				
46	EXPENDITURES BY PROJECT			
47				
48	Minor Construction, Improvements, and Equipment Projects:			
49	Laundry building addition	\$30,000	-	-
50	Deep well and pump	8,190	-	-
51	Prefabricated crafts building	10,000	-	-
52	Maintenance shop building	-	-	\$12,500
53	Farm tool shed and storage building	-	-	6,000
54	Expansion of poultry ranch	-	-	5,000
55	Farm irrigation system	-	-	3,000
56	Industrial roads and walks	-	-	15,000
57	Improvements to hog ranch	-	-	8,000
58	Water lines—new land	-	-	1,540
59	Repairs and Alteration Projects:			
60	Alteration and extension of sprinkling system	2,562	-	-
61	Farm fencing materials	2,081	-	-
62	Install ceiling in sewing room	1,477	-	-
63	Repairs and alterations to shower and toilet facilities	-	-	30,000
64	Modernize primary electrical distribution system	-	-	75,000
65	Remove and replace stucco and painting ward buildings	-	-	19,650
66	Repairs to domestic water system	2,334	-	-
67	Repairs and improvements to window guards, grills, hardware, and shades	-	-	15,000
68	Replacement of two cafeteria counters	-	-	15,000
69	Termite eradication	-	-	11,150
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Patton State Hospital—Continued			
2	EXPENDITURES BY PROJECT—Continued			
3				
4				
5	Repairs to plumbing, heating, ventilation—wards	—	—	\$5,600
6	Exterior building and roof painting—ward buildings	—	—	15,000
7	Exterior painting—other buildings	—	—	15,000
8	General repairs and painting	—	—	10,000
9	Repairs to sewer, steam and pipe lines	—	—	9,000
10	Repairs to dairy fences and drainage	—	—	6,000
11	Repairs to ward electrical, plastering and floors	—	—	17,000
12	Repairs and improvements to drainage ditches	—	—	8,200
13	Repairs to roofs, gutters and downspouts	—	—	19,800
14				
15	TOTAL EXPENDITURES	\$56,644	—	\$322,440
16				
17	Totals, Patton State Hospital	\$2,528,453	\$3,546,840	\$962,940
18	General Fund (GF)	56,644	—	322,440
19	Postwar Employment Reserve (PWER)	2,471,809	3,546,840	640,500
20				
21				
22				
23	Stockton State Hospital			
24				
25	Major Construction, Improvements, Repairs, and Equipment			
26				
27	APPROPRIATIONS AVAILABLE			
28				
29	Postwar Employment Reserve:			
30	Budget Act appropriations	—	\$67,065	\$31,800
31	Allocations from unified construction appropriation—Chapter 145,			
32	Statutes of 1946	\$1,275,500	2,772,700	—
33	Prior year balances available: Chapter 145, Statutes of 1946	309,501	181,707	—
34				
35	Total Available	\$1,585,001	\$3,021,472	\$31,800
36	Balance available in subsequent year	—181,707	—	—
37				
38	TOTAL EXPENDITURES	\$1,403,294	\$3,021,472	\$31,800
39				
40	EXPENDITURES BY PROJECT			
41				
42	Expenditures from Budget Act appropriation (PWER):			
43	Poultry laying houses (4)	—	—	\$31,800
44	Miscellaneous construction, improvements, repairs and equipment:			
45	Addition to laundry building	—	\$42,500	—
46	Irrigation well and pump	—	5,525	—
47	Storage barn—orchard	—	8,500	—
48	Replace roof on calf and milking barn	—	3,400	—
49	Dredge seepage ditch	—	4,250	—
50	Land leveling	—	2,890	—
51	Expenditures from Special Appropriations and Reserves (PWER):			
52	Inmate Housing and Custodial Projects:			
53	Ward buildings	\$137,646	33,152	—
54	Ward building	785,000	—	—
55	Equipment for ward building	—	65,000	—
56	Enclose five porches at farm cottages	4,500	—	—
57	Employee Housing Projects:			
58	Two physicians residences	42,000	—	—
59	Equip two physicians residences	—	8,000	—
60	Physicians apartments—6 units	—	72,000	—
61	Service and Utility Projects:			
62	Commissary and warehouse	105,000	—	—
63	Garage and automotive repair shop	52,000	—	—
64	Equipment for garage and auto repair shop	—	3,500	—
65	Repair and replace tile floor at main kitchen	3,000	—	—
66	Repair domestic water pump	1,117	—	—
67	Recondition power line	4,000	—	—
68	Road and Ground Projects:			
69	Additional cost ward group project, for roads, walks, land-			
70	scaping and street lighting—new wards E and F	—	75,000	—
71	Repair and replace sidewalks at main institution	8,093	3,907	—
72	Educational and Treatment Projects:			
73	Auditorium	201,700	—	—
74	Equipment for auditorium	—	13,300	—
75	Receiving, treatment and administration building	—	2,451,900	—
76	Equipment for receiving, treatment and administration building	—	150,800	—
77	Farm Projects:			
78	New milk house at dairy	—	23,000	—
79	Other Projects:			
80	General repairs, painting and improvements of buildings	44,691	50,395	—
81	Roof repairs and replacement	14,547	4,453	—
82				
83	TOTAL EXPENDITURES	\$1,403,294	\$3,021,472	\$31,800
84				
85				
86				

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Stockton State Hospital—Continued			
2				
3	Minor Construction, Improvements, Repairs, and Equipment			
4				
5	APPROPRIATIONS AVAILABLE			
6				
7	General Fund:			
8	Budget Act appropriation	\$125,500	-	\$85,780
9	Unexpended balance, estimated savings	-1,531	-	-
10				
11	TOTAL EXPENDITURES	\$123,969	-	\$85,780
12				
13	EXPENDITURES BY PROJECT			
14				
15	Minor Construction, Improvement, and Equipment Projects:			
16	Vegetable preparation room—farm kitchen	\$10,000	-	-
17	Install sprinkler system	858	-	-
18	Vegetable garden sorting and grading room	6,000	-	-
19	Revolving oven at bakery	4,525	-	-
20	Water softeners for main boiler room and laundry	18,000	-	-
21	New domestic well	13,500	-	-
22	Ward building (partial)	50,000	-	-
23	Additional laundry equipment	-	-	\$23,500
24	Irrigating pump, 4,500 GPM	-	-	5,000
25	Grain storage facilities	-	-	2,780
26	Repairs and Alteration Projects:			
27	Land leveling and irrigation system	2,086	-	-
28	Paving main road at annex	15,000	-	-
29	Replace concrete floor, mangers, and stanchions—dairy feed barn	4,000	-	-
30	Repair and paint domestic water storage tanks	-	-	10,000
31	Replace roofs and repairs to milking barn	-	-	4,000
32	Repairs and improvements to roads and gutters	-	-	37,500
33	Subsoil and land leveling—50 acres	-	-	3,000
34				
35	TOTAL EXPENDITURES	\$123,969	-	\$85,780
36				
37	Totals, Stockton State Hospital	\$1,527,263	\$3,021,472	\$117,580
38	General Fund (GF)	123,969	-	85,780
39	Postwar Employment Reserve (PWER)	1,403,294	3,021,472	31,800
40				
41				
42				
43				
44	New Mental Hospital in Southern California			
45				
46	Real Property Acquisition			
47				
48	APPROPRIATIONS AVAILABLE			
49				
50	Postwar Employment Reserve:			
51	Prior year balances available: Chapter 486, Statutes 1947,			
52	Item 214	\$394,107	\$390,262	\$2
53	Balances available in subsequent year	-390,262	-2	-2
54				
55	Total Expenditures, Postwar Employment Reserve	\$3,845	\$390,260	-
56	General Fund:			
57	Prior year balances available: Chapter 26, Statutes 1944	\$2,928	\$2,928	-
58	Unexpended balance, estimated savings	-	-2,928	-
59	Balances available in subsequent year	-2,928	-	-
60				
61	Total Expenditures, General Fund	-	-	-
62				
63	TOTAL EXPENDITURES	\$3,845	\$390,260	-
64				
65	EXPENDITURES BY PROJECT			
66	Acquisition of real property as a site for a new mental hospital	\$3,845	\$390,260	-
67				
68	Major Construction, Improvements, Repairs, and Equipment			
69				
70	APPROPRIATIONS AVAILABLE			
71				
72	Postwar Employment Reserve:			
73	Budget Act appropriation	-	-	\$450,000
74				
75	EXPENDITURES BY PROJECT			
76				
77	Expenditures From Existing Appropriation and Reserves (PWER):			
78	Design, working drawings and specifications for initial major			
79	units including ward buildings for patients, administration,			
80	and hospital facilities, kitchen, power house, commissary,			
81	laundry, employees' quarters, maintenance shops, and other			
82	service facilities	-	-	\$450,000
83				
84	Totals, New Mental Hospital in Southern California	\$3,845	\$390,260	\$450,000
85				
86				

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Pacific Colony			
2	Real Property Acquisition			
3	APPROPRIATIONS AVAILABLE			
4	Postwar Employment Reserve:			
5	Prior year balances available: Chapter 486, Statutes of 1947,			
6	Item 217	\$299,919	\$296,844	-
7	Balances available in subsequent year	-296,844	-	-
8	Unexpended balance, estimated savings	-	-61,175	-
9	TOTAL EXPENDITURES	\$3,075	\$235,669	-
10	EXPENDITURES BY PROJECT			
11	Purchase of agricultural land	\$3,075	\$235,669	-
12	Major Construction, Improvements, Repairs, and Equipment			
13	APPROPRIATIONS AVAILABLE			
14	Postwar Employment Reserve:			
15	Budget Act appropriation	-	\$39,312	\$4,723,760
16	Allocations from unified construction appropriation—Chapter 145,			
17	Statutes of 1946	\$10,500	154,540	-
18	Prior year balances available: Chapter 145, Statutes of 1946	301,431	97,205	-
19	Total Available	\$311,931	\$291,057	\$4,723,760
20	Balance available in subsequent year	-97,205	-	-
21	TOTAL EXPENDITURES	\$214,726	\$291,057	\$4,723,760
22	EXPENDITURES BY PROJECT			
23	Expenditures from Budget Act Appropriation (PWER):			
24	Twelve ward buildings	-	-	\$3,064,000
25	Site development and fencing	-	-	222,900
26	Hospital annex	-	-	503,000
27	Addition to kitchen	-	-	205,000
28	School building	-	-	385,000
29	Water reservoir	-	-	54,570
30	Underpass (additional cost)	-	-	20,000
31	Addition to administration building	-	-	172,000
32	Addition and alterations to psychology building	-	-	13,500
33	Recreation field	-	-	25,000
34	Maintenance and shop building	-	-	58,790
35	Miscellaneous construction, improvements, repairs and equipment:			
36	Incinerator—additional cost	-	\$8,075	-
37	Bakery addition—additional cost	-	7,097	-
38	Enlarge employees dining room	-	1,572	-
39	Fire protection system in blacksmith shop and garage	-	1,700	-
40	Repair, replace and improve kitchen ventilation	-	10,328	-
41	Electrical service—powerhouse to kitchen	-	1,700	-
42	Replace ward locks	-	2,125	-
43	Fire protection system	-	2,975	-
44	Remove and replace pole lines	-	3,740	-
45	Expenditures from Special Appropriations and Reserves (PWER):			
46	Inmate Housing and Custodial Projects:			
47	Two ward buildings (partial cost)	\$16,597	31,221	-
48	Alterations and additions to Ward 16	-	72,500	-
49	Toilet, bath and clothes room, cottages 5 and 7	14,200	-	-
50	Install stainless steel detention screens, Wards 15 and 16	6,523	478	-
51	Employee Housing Projects:			
52	Equipment for two residences	5,911	89	-
53	Equipment for employees' quarters	-	32,050	-
54	Service and Utility Projects:			
55	Warehouse	20,500	-	-
56	Additional cost boiler installation	10,500	-	-
57	Firehouse	-	40,290	-
58	Laundry addition—additional cost	-	11,500	-
59	Repairs, replacement and improvement of ventilation main			
60	kitchen	8,976	24	-
61	Replace pipe storage shed	-	24	-
62	Sewage disposal plant and outfall line	33,700	3,800	-
63	Repairs and replacements of utilities	15,316	7,856	-
64	Road and Grounds Projects:			
65	Paving and repair service roads and streets	1,500	-	-
66	Tree trimming and surgery	1,420	1,080	-
67	Boundary and yard fencing	23	340	-
68	Other Projects:			
69	General repairs and painting of buildings	79,560	50,493	-
70	TOTAL EXPENDITURES	\$214,726	\$291,057	\$4,723,760

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Pacific Colony—Continued			
2				
3	Minor Construction, Improvements, Repairs, and Equipment			
4				
5	APPROPRIATIONS AVAILABLE			
6				
7	General Fund:			
8	Budget Act appropriation	\$92,600	-	\$42,509
9	Chapter 702, Statutes of 1947	269,290	-	-
10	Prior year balances available: Chapter 702, Statutes of 1947	-	\$269,290	-
11				
12	Total Available	\$361,890	\$269,290	\$42,509
13	Balance available in subsequent year	-269,290	-	-
14	Unexpended balance, estimated savings	-263	-269,290	-
15				
16	TOTAL EXPENDITURES	\$92,337	-	\$42,509
17				
18	EXPENDITURES BY PROJECT			
19				
20	Minor Construction, Improvement, and Equipment Projects:			
21	Farm development—new acreage	\$20,000	-	-
22	Underpass—U. P. Railroad	25,000	-	-
23	Extension lawn sprinkler system	4,922	-	-
24	Garage extension for state equipment	12,000	-	-
25	Purchase of water stock—Irrigation Company of Pomona—4,000 shares	20,000	-	-
26	Improvements to employees dining room	1,815	-	-
27	Yard shelter—Ward 3	-	-	\$2,500
28	Improvements to heating system—6 wards	-	-	6,420
29	Construction of lath house—landscape	-	-	1,750
30	Installation of fly screens	-	-	8,000
31	Steam line to laundry and mattress shop	-	-	1,500
32	Installation of acoustic tile—ward dining rooms	-	-	3,152
33	Improvements to fire alarm system—7 wards	-	-	3,347
34	Improvements to lighting system—administration and psychology offices	-	-	850
35	Repairs and Alteration Projects:			
36	Pave and repair farm roads and streets	8,600	-	-
37	Replacement of bath tubs—6 wards	-	-	1,115
38	Replace ward floor covering	-	-	11,925
39	Installation kitchen stainless steel sink	-	-	450
40	Repairs to roads and streets	-	-	1,500
41				
42	TOTAL EXPENDITURES	\$92,337	-	\$42,509
43				
44	Totals, Pacific Colony	\$310,138	\$526,726	\$4,766,269
45	General Fund (GF)	92,337	-	42,509
46	Postwar Employment Reserve (PWER)	217,801	526,726	4,723,760
47				
48				
49				
50				
51				
52	Sonoma State Home			
53				
54	Major Construction, Improvements, Repairs, and Equipment			
55				
56	APPROPRIATIONS AVAILABLE			
57				
58	Postwar Employment Reserve:			
59	Budget Act appropriation	-	\$228,395	\$3,525,204
60	Allocations from unified construction appropriation, Chapter 145, Statutes 1946	\$641,300	116,100	-
61	Prior year balances available: Chapter 145, Statutes 1946	3,768,190	244,235	-
62				
63	Total Available	\$4,409,490	\$588,730	\$3,525,204
64	Balance available in subsequent year	-244,235	-	-
65				
66	TOTAL EXPENDITURES	\$4,165,255	\$588,730	\$3,525,204
67				
68	EXPENDITURES BY PROJECT			
69				
70	Expenditures From Budget Act Appropriation (PWER):			
71	Six ward buildings	-	-	\$1,782,800
72	Addition to hospital	-	-	405,700
73	Commissary and feeding unit	-	-	950,000
74	Pro rata share—sanitary district	-	-	211,504
75	Employees quarters building	-	-	175,200
76	Raise Suttentfield Dam	-	\$148,750	-
77	Miscellaneous construction, improvements, repairs, and equipment:			
78	Replace greenhouse	-	4,845	-
79	Grounds maintenance shed	-	3,060	-
80	Orchard fence	-	1,700	-
81	Remove fire hazards	-	8,500	-
82				
83				
84				
85				
86				

DEPARTMENT OF MENTAL HYGIENE—Continued

EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
Sonoma State Home—Continued			
EXPENDITURES BY PROJECT—Continued			
Expenditures from Budget Act Appropriation (PWER)—Continued			
Miscellaneous construction, improvements, repairs, and equipment—Continued			
Additional storage room at bakery	-	\$1,275	-
Install unit heaters at Walnut and Slater Cottages	-	2,125	-
Wire protection enclosures for radiators	-	2,125	-
Hog ranch—pens, runway, and holding pens	-	6,460	-
Implement shed	-	1,700	-
Storage facilities at poultry ranch	-	850	-
Three garages	-	2,550	-
Replace water lines	-	10,455	-
Replace tile in six cottages	-	2,125	-
Replace gas lines	-	2,550	-
Improve roads and resurface patients' yards	-	8,500	-
Replace open trough toilets	-	8,500	-
Replace table tops—dining room	-	2,975	-
Replace porch floors at Laurel Cottage	-	1,700	-
Repair toilet porch, Bane Cottage	-	2,975	-
Repair and surface farm roads	-	2,975	-
Replace linoleum	-	1,700	-
Expenditures From Special Appropriations and Reserves (PWER):			
Inmate Housing Projects:			
Improvements to security facilities at Paxton and Goddard Cottages	-	58,000	-
Employee Housing Projects:			
Two physicians' residences	\$42,000	-	-
Equipment for two physicians' residences	-	8,000	-
Service and Utility Projects:			
Utilities for buildings east of highway	440,000	-	-
Additional steam boiler	87,000	-	-
Equipment for new laundry	20,071	4,929	-
New warehouse and replacement of laundry	423,300	-	-
Sewage effluent irrigation system	-	19,076	-
Additional storage rooms—bakery	-	5,256	-
Repairs and replacements of utilities	12,037	7,785	-
Boiler plant building	56,000	-	-
Temporary laundry shed	-	1,700	-
Road and Grounds Projects:			
Tree trimming and surgery	2,810	190	-
Repair roads, parking areas and yard surfaces	9,370	-	-
Yard fences at Dunbar and Osborne Cottages	1,795	370	-
Educational and Treatment Projects:			
Seven ward buildings and tubercular hospital	3,011,535	-	-
Equip seven ward buildings and tubercular hospital	-	177,465	-
Farm Projects:			
Two hay storage sheds	8,500	-	-
Poultry laying houses	10,000	-	-
Replacement, enlargement and additions to poultry plant (additional cost)	-	24,400	-
Slaughterhouse	-	32,000	-
Four irrigated pasture lots	304	2,860	-
Other Projects:			
General repairs and painting of buildings	40,533	18,304	-
TOTAL EXPENDITURES	\$4,165,255	\$588,730	\$3,525,204
Minor Construction, Improvements, Repairs, and Equipment			
APPROPRIATIONS AVAILABLE			
General Fund:			
Budget Act appropriation	\$103,100	-	\$124,600
Unexpended balance, estimated savings	-395	-	-
TOTAL EXPENDITURES	\$102,705	-	\$124,600
EXPENDITURES BY PROJECT			
Minor Construction, Improvements, and Equipment Projects:			
Improvements to water supply system	\$55,000	-	-
Boiler feed water heater	8,500	-	-
Oil storage tank—60,000 gallon capacity	-	-	\$17,500
Yard shelters for two yards	-	-	4,500
Construction of corporation yard	-	-	4,000
Replace dairy boiler	-	-	3,800
Incinerator—additional cost	-	-	14,000
Improve heating system in employees building	6,920	-	-
Improve roads and surface patients yards	17,500	-	-
Improve telephone system	1,699	-	-
Improvements and equipment—patients playground	-	-	3,500
Repairs and Alteration Projects:			
Fire hydrants and replacement of water lines	4,591	-	-

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Sonoma State Home—Continued			
2				
3	EXPENDITURES BY PROJECT—Continued			
4				
5	Repairs and Alteration Projects—Continued			
6	Replace heating system controls in patients' cottage.....	\$3,495	-	-
7	Repair and replace farm fencing.....	5,000	-	-
8	Electrical control switches.....	-	-	\$1,200
9	Replace floor dairy pasteurizing room.....	-	-	500
10	Power pole line repairs.....	-	-	2,500
11	Razing Maple, Poppy and Manzanita Cottages.....	-	-	5,500
12	Enlarge dairy corrals and relocate road.....	-	-	5,000
13	Acoustical tile—hospital, nursery and offices.....	-	-	4,000
14	Insulation of employees' buildings.....	-	-	3,000
15	Remodel projection room.....	-	-	500
16	Rewire administration building.....	-	-	7,500
17	Remodeling for carpenter shop.....	-	-	8,000
18	General repairs and painting.....	-	-	30,000
19	Replacement of floor covering.....	-	-	1,500
20	Replacement kitchen pot sink.....	-	-	600
21	Tree trimming and surgery.....	-	-	2,500
22	Repair and replace ward locks and keys.....	-	-	5,000
23				
24	TOTAL EXPENDITURES.....	\$102,705	-	\$124,600
25				
26	Totals, Sonoma State Home.....	\$4,267,960	\$588,730	\$3,649,804
27	General Fund (GF).....	102,705	-	124,600
28	Postwar Employment Reserve (PWER).....	4,165,255	588,730	3,525,204
29				
30				
31	New Institution for Mental Defectives			
32				
33	Real Property Acquisition			
34				
35	APPROPRIATIONS AVAILABLE			
36				
37	Postwar Employment Reserve:			
38	Prior year balances available: Item 358, Budget Act of 1948.....	\$400,000	\$399,948	\$389,948
39				
40	Total Available.....	\$400,000	\$399,948	\$389,948
41	Balance available in subsequent year.....	—399,948	—389,948	—48
42				
43	TOTAL EXPENDITURES.....	\$52	\$10,000	\$389,900
44				
45	EXPENDITURES BY PROJECT			
46				
47	Acquisition of real property as a site for a new institution for mental			
48	defectives.....	\$52	\$10,000	\$389,900
49				
50				
51				
52	State Institution for Epileptics			
53				
54	Real Property Acquisition			
55				
56	APPROPRIATIONS AVAILABLE			
57				
58	Postwar Employment Reserve:			
59	Prior year balances available: Chapter 28, Statutes of 1944.....	\$101,042	\$101,005	-
60	Unexpended balance, estimated savings.....	-	—101,005	-
61	Balance available in subsequent year.....	—101,005	-	-
62				
63	TOTAL EXPENDITURES.....	\$37	-	-
64				
65	EXPENDITURES BY PROJECT			
66				
67	Acquisition of real property near Porterville, as a site for a state			
68	institution for epileptics.....	\$37	-	-
69				
70	Major Construction, Improvements, Repairs, and Equipment			
71				
72	APPROPRIATIONS AVAILABLE			
73				
74	Postwar Employment Reserve:			
75	Allocations from unified construction appropriation: Chapter 145,			
76	Statutes of 1946.....	-	\$7,386,636	-
77				
78	EXPENDITURES BY PROJECT			
79				
80	Expenditures From Special Appropriations and Reserves (PWER):			
81	Initial major units including ward buildings for patients, adminis-			
82	tration, and hospital facilities, kitchen, power house, com-			
83	missary, laundry, employees' quarters, maintenance shops and			
84	other service facilities.....	-	\$7,386,636	-
85				
86	Totals, State Institution for Epileptics.....	\$37	\$7,386,636	-

OFFICE OF THE ADJUTANT GENERAL

EXPLANATION OF CAPITAL OUTLAY PROGRAM

To provide 7 additional armories (\$1,394,500) in areas of greatest urgency, a unit headquarters office (\$10,000) and for plans and construction supervision (\$50,000) for National Guard buildings and facilities to be constructed in Sacramento from federal funds at an estimated cost of \$500,000.

SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
REAL PROPERTY ACQUISITION				
POSTWAR EMPLOYMENT RESERVE -----	—	\$48,500	—	—\$48,500
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
POSTWAR EMPLOYMENT RESERVE -----	\$4,011,520	\$3,854,038	\$1,454,500	—\$2,399,538
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
POSTWAR EMPLOYMENT RESERVE -----	\$360,000	—	—	—
TOTALS, CAPITAL OUTLAY -----	\$4,371,520	\$3,902,538	\$1,454,500	—\$2,448,038
EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	

Real Property Acquisition

APPROPRIATIONS AVAILABLE

Postwar Employment Reserve:
Allocations from unified construction appropriation—Chapter 145,
Statutes 1946 (as amended by Chapter 87, Statutes 1949) —

— \$48,500 —

EXPENDITURES BY PROJECT

Long Beach armory site -----

— \$48,500 —

Major Construction, Improvements, Repairs, and Equipment

APPROPRIATIONS AVAILABLE

Postwar Employment Reserve:
Budget Act appropriation -----
Allocations from unified construction appropriation—Chapter 145,
Statutes 1946 -----
Prior year balance available: Chapter 145, Statutes 1946 -----

— \$3,000,000 \$1,454,500
\$3,338,620 748,438 —
778,500 105,600 —

Total Available ----- \$4,117,120 \$3,854,038 \$1,454,500
Balance available in subsequent year ----- —105,600 —

TOTAL EXPENDITURES ----- \$4,011,520 \$3,854,038 \$1,454,500

EXPENDITURES BY PROJECT

Expenditures from Budget Act Appropriation and Special Approp-
riations and Reserves (PWER):

Construction and Equipment of Armories:

Alhambra -----	—	—	\$297,500 a
Arcadia -----	—	\$170,000 a	—
Atascadero -----	—	94,000 a	—
Auburn -----	—	91,500	—
Azusa -----	\$88,000	5,000	—
Bakersfield -----	—	—	174,000 a
Burbank -----	—	295,000 a	—
Calexico -----	—	—	94,000 a
Chico -----	125,000	10,000	—
Colton -----	105,000	5,000	—
Compton -----	87,500	5,000	—
Concord -----	—	—	94,000 a
Corona -----	89,200	5,000	—
Culver City -----	86,300	5,000	—
El Cajon -----	89,230	17,600	—
El Centro -----	—	121,500 a	—
Fresno -----	—	314,000 a	—
Glendale -----	—	—	297,500 a
Hanford -----	92,000	5,000	—
Hayward -----	101,000	10,000	—
Healdsburg -----	95,000	5,000	—
Hemet -----	—	94,000 a	—

a Expenditures for these projects from Budget Act appropriation.

OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	EXPENDITURES BY PROJECT—Continued			
2				
3	Expenditures from Budget Act Appropriation and			
4	Special Appropriations and Reserves (PWER)—Continued			
5	Construction and Equipment of Armories—Continued			
6	Highland Park -----	\$98,300	\$10,000	—
7	Lodi -----	—	74,156	—
8	Long Beach -----	—	400,000 a	—
9	Los Angeles (Hope Street) -----	506,000	195,000	—
10	Los Angeles (6th Engineers) -----	—	—	\$325,000 a
11	Lynwood -----	87,000	5,000	—
12	Madera -----	—	94,000 a	—
13	Manhattan Beach -----	—	121,500 a	—
14	Merced -----	82,700	5,000	—
15	Modesto -----	113,500	10,000	—
16	Montebello -----	82,440	5,000	—
17	Monrovia -----	89,500	5,000	—
18	Mount Shasta -----	—	94,000a	—
19	Napa -----	105,000	—	—
20	National City -----	130,000	10,000	—
21	Nevada City -----	105,000	—	—
22	North Sacramento -----	119,000	10,000	—
23	Ontario -----	303,000	20,000	—
24	Orange -----	84,510	5,000	—
25	Oxnard -----	87,500	5,000	—
26	Pittsburg -----	116,000	10,000	—
27	Redlands -----	84,340	5,000	—
28	Redwood City -----	85,500	5,000	—
29	Reedley -----	92,500	5,000	—
30	Richmond -----	—	297,500a	—
31	San Bernardino -----	124,000	15,000	—
32	San Francisco -----	—	297,500a	—
33	San Jose -----	—	297,500a	—
34	San Mateo -----	—	121,500a	—
35	San Pedro -----	—	126,182	—
36	Santa Maria -----	—	94,000a	—
37	Santa Rosa -----	111,000	10,000	—
38	Sonora -----	—	94,000	—
39	Sunnyvale -----	85,500	5,000	—
40	Vallejo -----	—	—	112,500 a
41	Visalia -----	111,000	10,000	—
42	Vista -----	92,000	5,000	—
43	Willows -----	84,000	5,000	—
44	Woodland -----	—	94,000a	—
45	Construction and equipment of office at Yuba City -----	—	—	10,000 a
46	Preparation of plans and supervision of buildings to be constructed			
47	from federal funds -----	62,000	—	50,000 a
48	Title insurance on sites -----	6,000	—	—
49	Plans and alterations to armories -----	6,000	25,600	—
50	Construction of temporary armories -----	—	10,000	—
51				
52	TOTAL EXPENDITURES -----	\$4,011,520	\$3,854,038	\$1,454,500 a
53				
54	Minor Construction, Improvements, Repairs, and Equipment			
55				
56	APPROPRIATIONS AVAILABLE			
57				
58	Postwar Employment Reserve:			
59	Allocations from unified construction appropriation, Chapter 145,			
60	Statutes of 1946 -----	\$360,000	—	—
61				
62	EXPENDITURES BY PROJECT			
63				
64	Miscellaneous Repairs and Improvements of Armories:			
65	Burbank -----	\$23,000	—	—
66	Long Beach -----	17,000	—	—
67	Los Angeles -----	55,000	—	—
68	Pasadena -----	16,000	—	—
69	Pomona -----	23,000	—	—
70	Sacramento -----	33,358	—	—
71	Salinas -----	12,000	—	—
72	San Francisco -----	114,896	—	—
73	San Jose -----	19,271	—	—
74	Santa Barbara -----	23,475	—	—
75	Stockton -----	23,000	—	—
76				
77	TOTAL EXPENDITURES -----	\$360,000	—	—
78				
79	Totals, Office of The Adjutant General (PWER) -----	\$4,371,520	\$3,902,538	\$1,454,500
80				
81	^a Expenditures for these projects from Budget Act appropriation.			
82				
83				
84				
85				
86				

DEPARTMENT OF MOTOR VEHICLES

EXPLANATION OF CAPITAL OUTLAY PROGRAM

The office building in San Bernardino is to be completely remodeled. Formerly this building housed the California Highway Patrol and the Fourth District Court of Appeals as well as the Department of Motor Vehicles. The Patrol has leased other quarters and the \$106,000 is to remodel the existing building to furnish more adequate facilities for the Department of Motor Vehicles and the Fourth District Court of Appeals.

A new building is to be constructed in Bakersfield to house the Highway Patrol as well as the Department of Motor Vehicles. Present quarters for both agencies are inadequate. The cost is estimated to be \$153,000.

SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
MOTOR VEHICLE FUND -----	—	—	\$106,000	\$106,000
POSTWAR EMPLOYMENT RESERVE -----	\$330,738	\$4,292,824	153,000	—4,138,891
TOTALS, CAPITAL OUTLAY -----	\$330,738	\$4,292,824	\$259,000	—\$4,032,891

EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
Major Construction, Improvements, Repairs, and Equipment				
APPROPRIATIONS AVAILABLE				
Motor Vehicle Fund:				
Budget Act appropriation -----	—	—	\$106,000	
Postwar Employment Reserve:				
Allocations from unified construction appropriation—Chapter				
145, Statutes 1946 -----	\$330,738	\$2,871,603	139,230	
Budget Act appropriation, Item 372.8, Chapter 700, Statutes 1949	—	1,434,449	—	
Prior year balance available: Chapter 145, Statutes 1946 -----	542	542	13,770	
Total Available -----	\$331,280	\$4,306,594	\$153,000	
Balance available subsequent year -----	—542	—13,770	—	
TOTAL EXPENDITURES -----	\$330,738	\$4,292,824	\$259,000	

EXPENDITURES BY PROJECT				
Expenditures from Budget Act Appropriation:				
Alterations and improvements to office building, San Bernardino				
(MVF) -----	—	—	\$106,000	
Office building (partial cost)—Sacramento (PWER) -----	—	\$1,434,449	—	
Expenditures from Special Appropriations and Reserves (PWER):				
Acquisition and alterations to office building—Los Angeles -----	\$313,000	436,542	—	
Office building—Compton -----	—	125,250	—	
Office building (partial cost)—Sacramento -----	—	2,235,183	—	
Office building—Bakersfield -----	—	—	153,000	
Office building—Visalia -----	—	61,000	—	
Miscellaneous alterations to Sacramento building -----	17,738	400	—	
TOTAL EXPENDITURES -----	\$330,738	\$4,292,824	\$259,000	
Motor Vehicle Fund (MVF) -----	—	—	106,000	
Postwar Employment Reserve (PWER) -----	330,738	4,292,824	153,000	

DEPARTMENT OF NATURAL RESOURCES

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	REAL PROPERTY ACQUISITION				
2					
3	GENERAL FUND				
4	Division of Beaches and Parks	\$85,223	—	—	—
5	Division of Forestry	5,330	\$88,200	\$22,850	—\$65,350
6					
7	POSTWAR EMPLOYMENT RESERVE				
8	Division of Forestry	—	50,000	—	—50,000
9					
10	STATE BEACH FUND				
11	Division of Beaches and Parks	960,633	1,755,230	2,490,000	734,770
12					
13	STATE PARK FUND				
14	Division of Beaches and Parks	689,722	818,220	85,000	—733,220
15					
16	FISH AND GAME PRESERVATION FUND				
17	Division of Fish and Game	—	15,500	—	—15,500
18					
19	Totals, Real Property Acquisition	\$1,740,908	\$2,727,150	\$2,597,850	—\$129,300
20					
21	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
22					
23					
24	POSTWAR EMPLOYMENT RESERVE				
25	Division of Beaches and Parks	—	—	\$576,840	\$576,840
26	Division of Forestry	\$805,557	\$3,833,372	944,380	—2,888,992
27					
28	STATE PARK FUND				
29	Division of Beaches and Parks	\$13,493	\$201,985	31,731	—170,254
30					
31	Totals, Major Construction, Improvements, Repairs, and Equipment	\$819,050	\$4,035,357	\$1,552,951	—\$2,482,406
32					
33					
34	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
35					
36					
37	GENERAL FUND				
38	Division of Beaches and Parks	\$2,785,159	\$314,720	\$304,590	—\$10,130
39	Division of Forestry	117,635	—	—	—
40					
41	POSTWAR EMPLOYMENT RESERVE				
42	Division of Forestry	—	100,000	92,305	—7,695
43					
44	STATE BEACH FUND				
45	Division of Beaches and Parks	439,393	402,036	—	—402,036
46					
47	STATE PARK FUND				
48	Division of Beaches and Parks	—	855,715	—	—855,715
49					
50	FISH AND GAME PRESERVATION FUND				
51	Division of Fish and Game	580,914	549,925	328,882	—221,043
52					
53	PETROLEUM AND GAS FUND				
54	Division of Oil and Gas	—	4,632	3,350	—1,282
55					
56	Totals, Minor Construction, Improvements, Repairs and Equipment	\$3,923,101	\$2,227,028	\$729,127	—\$1,497,901
57					
58					
59	WILDLIFE CONSERVATION PROGRAM				
60					
61	WILDLIFE RESTORATION FUND				
62	Wildlife Conservation Board	\$140,069	\$4,300,406	\$2,995,933	—\$1,304,473
63					
64	TOTALS, CAPITAL OUTLAY	\$6,623,128	\$13,289,941	\$7,875,861	—\$5,414,080
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
1	Division of Beaches and Parks				
2	EXPLANATION OF CAPITAL OUTLAY PROGRAM				
3	REAL PROPERTY ACQUISITION provides for the expenditure of funds previously appropriated by Chapter 1422, Statutes of				
4	1945. These funds must be matched by an equal amount or by property of equal value. It is estimated that funds in amount of \$2,490,000				
5	for beaches and \$85,000 for parks will be expended in 1950-51.				
6	MAJOR CONSTRUCTION of \$326,840 and MINOR CONSTRUCTION of \$304,590 are to provide for the continuation of the				
7	operation of existing parks and for the continuation of developments which are an integral part of construction work that is now				
8	under way.				
9	RIDERS' AND HIKERS' TRAILS in the amount of \$281,731 continues the state-wide trail project by acquiring rights of way				
10	and improving and constructing complete units of trails in areas where continuous rights of way have been acquired. Of the above				
11	amount \$31,731 represents funds available from a prior appropriation. (Chapter 112, Statutes of 1946.)				
12	Real Property Acquisition				
13	APPROPRIATIONS AVAILABLE				
14	General Fund:				
15	Budget Act appropriation	\$102,223	-	-	
16	Unexpended balance, estimated savings	—17,000	-	-	
17	Total Expenditures, General Fund	\$85,223	-	-	
18	State Beach Fund:				
19	Budget Act appropriation	\$100,000	\$75,000	-	
20	Transfer from General Fund, Chapter 1422, Statutes of 1945 for				
21	real property, Chapter 23, Statutes of 1948	8,951,175	-	-	
22	Prior Year Balances Available:				
23	Real property for beaches, Chapter 1422, Statutes of 1945	-	8,030,942	\$6,470,942	
24	Corona Del Mar, Newport Beach, Chapter 321, Statutes of				
25	1947	152,730	120,230	-	
26	Area within Van Damme Beach, Chapter 1257, Statutes of				
27	1947	7,000	-	-	
28	Total Available	\$9,210,905	\$8,226,172	\$6,470,942	
29	Balance available in subsequent year	—8,151,172	—6,470,942	—3,980,942	
30	Unexpended balance, estimated savings	—99,100	-	-	
31	Total Expenditures, State Beach Fund	\$960,633	\$1,755,230	\$2,490,000	
32	State Park Fund:				
33	Budget Act appropriation	-	\$41,500	-	
34	Deficiency appropriation ^a	\$600	-	-	
35	Special Appropriations:				
36	Waterworks and real property incidental thereto for Columbia,				
37	Chapter 1246, Statutes of 1949	18,000	-	-	
38	Alvarado adobe building in San Pablo, Chapter 1571, Statutes				
39	of 1949	-	5,000	-	
40	Transfer from General Fund, Chapter 1422, Statutes of 1945,				
41	for real property, Chapter 23, Statutes of 1948	4,494,708	-	-	
42	Prior Year Balances Available:				
43	Real property for parks, Chapter 1422, Statutes of 1945	-	3,963,944	\$3,196,144	
44	Mt. Tamalpais toll road, Chapter 1545, Statutes of 1947	90,000	-	-	
45	Placeritos Canyon, Los Angeles County, Chapter 1282, Statutes				
46	of 1947	15,000	2,500	2,500	
47	Amestoy Rancho, Los Angeles County, Chapter 1298, Statutes				
48	of 1947	25,000	-	-	
49	Land and facilities at Gold Discovery Site, Chapter 1516,				
50	Statutes of 1947	12,858	-	-	
51	Townsite and buildings of Columbia, Chapter 1387, Statutes of				
52	1945	3,920	3,920	-	
53	Sonoma Barracks, Chapter 1527, Statutes of 1947	12,500	12,500	12,500	
54	Total Available	\$4,672,586	\$4,029,364	\$3,211,144	
55	Balance available in subsequent year	—3,982,864	—3,211,144	—3,111,144	
56	Unexpended balance, estimated savings	-	-	—15,000	
57	Total Expenditures, State Park Fund	\$689,722	\$818,220	\$85,000	
58	TOTAL EXPENDITURES	\$1,735,578	\$2,573,450	\$2,575,000	
59	EXPENDITURES BY PROJECT				
60	State Beaches:				
61	Areas adjacent to present state beaches (SBF)	\$900	\$25,000	-	
62	Shoreline property adjacent to state highways (SBF)	-	50,000	-	
63	Corona Del Mar, Newport Beach (SBF)	32,500	120,230	-	
64	Area within Van Damme Beach (SBF)	7,000	-	-	
65	Real Property for State Beaches (SBF):				
66	Alameda County	-	-	\$50,000	
67	Los Angeles County	757,061	750,000	1,500,000	
68	Marin County	-	100,000	100,000	
69	Mendocino County	27,059	25,000	25,000	
70	Monterey County	-	90,000	50,000	

^a To repay a loan of \$600 from the Emergency Fund, Item 360, Budget Act of 1948, for partial cost of acquisition of a water system and real property incidental thereto for the town of Columbia.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Division of Beaches and Parks—Continued			
2	EXPENDITURES BY PROJECT—Continued			
3				
4				
5	State Beaches—Continued			
6	Real Property for State Beaches (SBF)—Continued			
7	Orange County -----	-	\$100,000	\$200,000
8	San Diego County -----	\$47,075	100,000	100,000
9	San Francisco County -----	-	65,000	65,000
10	San Luis Obispo County -----	-	50,000	150,000
11	San Mateo County -----	-	50,000	50,000
12	Santa Barbara County -----	89,038	50,000	50,000
13	Santa Cruz County -----	-	80,000	50,000
14	Ventura County -----	-	100,000	100,000
15	State Parks:			
16	Additional redwood park areas, Humboldt and Del Norte			
17	Counties (GF) -----	35,223	-	-
18	Land adjacent to or surrounded by presently owned parks:			
19	(GF) -----	50,000	-	-
20	(SPF) -----	-	25,000	-
21	Land adjacent to Tahoe Campground (SPF) -----	-	7,500	-
22	Coloma gold discovery site (SPF) -----	12,858	-	-
23	Real Property for State Parks (SPF):			
24	Alameda County, Oakland Arboretum -----	330,000	-	-
25	Butte County, Bidwell Bar -----	200	2,500	5,000
26	Del Norte County, Nelson-Mill Creek Redwoods -----	2,138	-	-
27	Humboldt County -----	5,000	29,000	-
28	Kern County, Park Site -----	-	50,000	30,000
29	Lake County, Clear Lake -----	-	15,000	-
30	Lassen County, Lassen Grave Site -----	-	300	-
31	Marin County, Mt. Tamalpais Summit -----	12,500	-	-
32	Merced County, River Park Area -----	2,176	-	-
33	Napa County, Stevenson House -----	-	5,000	-
34	Placer County, Donner Lake -----	178,750	4,000	-
35	San Mateo County, Butano Forest -----	-	600,000	-
36	Tehama County, Ide Adobe -----	-	6,000	-
37	Trinity County, Weaverville Joss House -----	-	6,000	-
38	Tuolumne County, Columbia Townsite -----	-	50,000	50,000
39	Columbia State Park (SPF):			
40	Land for sewage disposal system -----	-	9,000	-
41	Townsite and buildings -----	-	3,920	-
42	Water works and real property incident thereto -----	18,600	-	-
43	Placeritos Canyon, Los Angeles County (SPF) -----	12,500	-	-
44	Amestoy Rancho, Los Angeles County (SPF) -----	25,000	-	-
45	Mt. Tamalpais Ridgecrest Boulevard toll road (SPF) -----	90,000	-	-
46	Alvarado Adobe building, San Pablo (SPF) -----	-	5,000	-
47				
48	TOTAL EXPENDITURES -----	\$1,735,578	\$2,573,450	\$2,575,000
49	General Fund (GF) -----	85,223	-	-
50	State Beach Fund (SBF) -----	960,633	1,755,230	2,490,000
51	State Park Fund (SPF) -----	689,722	818,220	85,000
52				
53	Major Construction, Improvements, Repairs, and Equipment			
54				
55	APPROPRIATIONS AVAILABLE			
56				
57	Postwar Employment Reserve:			
58	Budget Act appropriation -----	-	-	\$326,840
59				
60	EXPENDITURES BY PROJECT			
61	State Beaches:			
62	Sewage system—Doheny -----	-	-	\$31,000
63	State Parks:			
64	Sewage system—Columbia -----	-	-	109,500
65	Sewage system—Portola -----	-	-	37,590
66	Storage dam—Big Basin -----	-	-	120,000
67	Water supply—Columbia -----	-	-	28,750
68				
69	Totals, State Parks -----	-	-	\$295,840
70				
71	TOTAL EXPENDITURES -----	-	-	\$326,840
72				
73	Minor Construction, Improvements, Repairs, and Equipment			
74				
75	APPROPRIATIONS AVAILABLE			
76				
77	General Fund:			
78	Budget Act appropriation -----	\$3,390,337	\$393,890	\$304,590
79	Unexpended balance, estimated savings -----	-605,178	-79,170	-
80				
81	Total Expenditures, General Fund -----	\$2,785,159	\$314,720	\$304,590
82	State Beach Fund:			
83	Budget Act appropriation -----	\$439,393	\$468,078	-
84	Unexpended balance, estimated savings -----	-	-66,042	-
85				
86	Total Expenditures, State Beach Fund -----	\$439,393	\$402,036	-

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Division of Beaches and Parks—Continued			
2	APPROPRIATIONS AVAILABLE—Continued			
3				
4	State Park Fund:			
5	Budget Act appropriation	—	\$840,533	—
6	Prior Year Balances Available:			
7	Land and facilities at gold discovery site, Chapter 1516, Stat-			
8	utes of 1947	\$18,522	18,522	\$3,340
9				
10	Total Available	\$18,522	\$859,055	\$3,340
11	Balance available in subsequent year	—18,522	—3,340	—
12	Unexpended balance, estimated savings	—	—	—3,340
13				
14	Total Expenditures, State Park Fund	—	\$855,715	—
15				
16	TOTAL EXPENDITURES	\$3,224,552	\$1,572,471	\$304,590
17				
18	EXPENDITURES BY PROJECT			
19				
20	State Beaches:			
21	Camp, picnic, and trailer units	\$71,757	\$10,540	—
22	Channel improvements	—	42,300	—
23	Combination building	47,860	40,800	—
24	Comfort station	122,841	34,000	\$21,000
25	Concession building	29,200	—	—
26	Grading and landscaping and area restoration	11,404	5,600	3,000
27	Lifeguard towers and public address system	—	13,133	12,600
28	Office, contact, and checking station	40,667	13,388	3,250
29	Power, gas, and telephone facilities	20,288	11,135	2,500
30	Residence, garage, apartments, and cabins	83,088	51,000	12,000
31	Roads, parking, bridges, culverts, underpass, piers, and trails	255,518	59,610	32,000
32	Service area buildings and facilities	69,154	19,295	2,000
33	Sewage system	74,415	19,550	3,600
34	Water supply	72,327	69,828	600
35	Miscellaneous improvements and repairs	60,595	9,222	1,800
36				
37	Totals, State Beaches	\$959,114	\$399,401	\$94,350
38				
39	Locations:	1948-49	1949-50	1950-51
40	Carpinteria	\$174,745	\$34,670	\$1,000
41	Doheny	85,638	44,000	—
42	Dry Lagoon	—	1,275	—
43	Huntington	150,882	32,130	40,550
44	MacKerricher	—	43,095	12,000
45	New Brighton	56,121	7,310	1,000
46	Pismo	44,662	50,898	2,000
47	Russian Gulch	28,259	11,475	500
48	San Buenaventura	152,241	41,225	—
49	San Clemente	44,093	8,755	2,000
50	San Simeon	1,390	—	—
51	Sea Cliff	58,138	4,250	16,000
52	Silver Strand	40,129	45,900	2,800
53	Sonoma Coast	37,440	20,443	—
54	Sunset Beach	48,409	23,800	—
55	Van Damme	36,967	30,175	16,500
56	State Parks:			
57	Camp, picnic, and trailer units	\$195,950	\$82,469	\$7,250
58	Combination building	100,373	47,914	—
59	Comfort station	102,675	91,715	4,000
60	Concession building, lodge, museum and theater	208,044	10,625	—
61	Grading and landscaping	49,864	12,463	1,000
62	Historical and other restoration	140,817	121,720	2,000
63	Indian relics collection	—	—	38,000
64	Office, contact, and checking station	45,248	18,091	—
65	Power, gas, and telephone facilities	18,960	46,070	15,000
66	Residence, garage, apartments, and cabins	229,823	118,865	36,000
67	Roads, parking, bridges, culverts, and trails	360,872	218,064	38,500
68	Service area buildings and facilities	122,733	93,374	33,340
69	Sewage system	135,944	66,790	7,750
70	Storage dam, harbor and channel improvement	12,589	6,375	—
71	Water supply	366,847	219,622	24,900
72	Miscellaneous improvements and repairs	174,699	18,913	2,500
73				
74	Totals, State Parks	\$2,265,438	\$1,173,070	\$210,240
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
Division of Beaches and Parks—Continued				
1				
2				
3	Locations: 1948-49 1949-50 1950-51			
4	Anza Desert ----- \$33,256 \$552 -			
5	Armstrong Grove ----- 43,134 8,458 \$500			
6	Azalea Reserve ----- 4,967 - -			
7	Big Basin ----- 104,603 55,675 -			
8	D. L. Bliss ----- 42,409 14,875 7,500			
9	Calaveras Big Trees ----- 245,145 22,238 2,500			
10	California First Theatre ----- 5,862 170 -			
11	Castle Crags ----- 26,127 10,625 1,950			
12	Clear Lake ----- - 53,975 24,000			
13	Columbia ----- 149,690 159,375 20,000			
14	Curry-Bidwell Bar ----- 6,303 17,595 -			
15	Cuyamaca Rancho ----- 95,550 12,750 13,000			
16	Donner Monument ----- 54,047 162,520 -			
17	Fort Ross ----- 40,050 12,070 -			
18	Fort Tejon ----- 35,078 61,293 -			
19	Fremont Peak ----- 5,543 3,400 5,000			
20	Gold Discovery Site ----- 20,435 22,757 -			
21	Edward R. Hickey Grove ----- 58,846 4,293 -			
22	House of Gold ----- 1,713 - -			
23	Humboldt Redwoods:			
24	Burlington campgrounds 72,579 85 7,500			
25	Dyerville headquarters 23,518 2,975 -			
26	Richardson Grove area 34,718 15,937 -			
27	Stephans Grove area 29,339 22,950 -			
28	Williams Grove area 29,576 298 2,250			
29	La Purisima Mission 36,704 31,875 500			
30	James W. Marshall ----- 11,220 -			
31	McArthur-Burney Falls ----- 49,150 2,975 -			
32	McConnell ----- - 60,000 -			
33	Mill Creek ----- 161,039 46,240 12,500			
34	Minor Groves ----- 2,000 - -			
35	Morro Bay ----- 34,608 23,162 500			
36	Mt. Diablo ----- 54,106 10,370 5,000			
37	Mt. San Jacinto ----- 24,603 - -			
38	Mt. Tamalpais ----- 34,218 10,625 1,000			
39	Mt. Tamalpais Summit ----- - 35,700 -			
40	Old Custom House ----- 268 - -			
41	Old Shasta ----- 40,410 23,120 -			
42	Palomar Mountain ----- 55,901 7,820 4,970			
43	Patrick's Point ----- 42,571 5,100 -			
44	Pfeiffer-Big Sur ----- 114,313 11,858 6,500			
45	Pio Pico ----- 3,126 170 -			
46	Point Lobos Reserve ----- 17,122 2,125 -			
47	Portola ----- 114,876 24,650 6,180			
48	Prairie Creek ----- 69,675 4,462 -			
49	Samuel P. Taylor ----- 141,045 65,660 -			
50	San Juan Bautista ----- 10,523 - -			
51	Sonoma Mission ----- 10,460 2,125 -			
52	Stevenson House ----- 13,549 3,995 -			
53	Sutter's Fort ----- 1,268 - 42,000			
54	Tahoe campground ----- 34,895 1,700 1,500			
55	Turlock Lake ----- - 111,839 45,390			
56	Vallejo Home ----- 3,007 8,925 -			
57	Van Duzen ----- 12,869 1,488 -			
58	Will Rogers ----- 15,644 1,020 -			
59				
60	TOTAL EXPENDITURES -----	\$3,224,552	\$1,572,471	\$304,590
61	General Fund -----	2,785,159	314,720	304,590
62	State Beach Fund -----	439,393	402,036	-
63	State Park Fund -----	-	855,715	-
64				
65	Riders' and Hikers' Trails			
66				
67	APPROPRIATIONS AVAILABLE			
68				
69	Postwar Employment Reserve:			
70	Budget Act appropriation -----	-	-	\$250,000
71	State Park Fund:			
72	Prior Year Balances Available:			
73	Establishment and development of riders' and hikers' trails:			
74	Chapter 112, Statutes of 1946 -----	\$247,209	\$233,716	31,731
75	Balance available in subsequent year -----	-233,716	-31,731	-
76				
77	Total Expenditures, State Park Fund -----	\$13,493	\$201,985	\$31,731
78				
79	TOTAL EXPENDITURES -----	\$13,493	\$201,985	\$281,731
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Division of Beaches and Parks—Continued			
2	EXPENDITURES BY PROJECT			
3				
4	Acquisition of rights-of-way-----	-	\$10,000	\$18,000
5	Improvement and Construction of Trails, Fences, Bridges, Gates, 6 Drainage Structures, and Equipment:			
7	Contra Costa County-----	\$9,919	31,023	5,000
8	El Dorado County-----	-	11,400	39,000
9	Los Angeles-Kern Counties-----	1,594	38,571	40,500
10	Plumas-Butte Counties-----	-	19,000	25,000
11	San Bernardino County-----	-	21,400	39,000
12	San Diego-Riverside Counties-----	1,980	54,819	46,000
13	Tehama County-----	-	-	56,935
14	Yuba-Butte Counties-----	-	13,000	-
15	Construction equipment-----	-	772	12,296
16	Printing-----	-	200	-
17	Travel-----	-	1,800	-
18				
19	TOTAL EXPENDITURES-----	\$13,493	\$201,985	\$281,731
20				
21	Totals, Division of Beaches and Parks-----	\$4,973,623	\$4,347,906	\$3,488,161
22	General Fund-----	2,870,382	314,720	304,590
23	Postwar Employment Reserve-----	-	-	576,840
24	State Beach Fund-----	1,400,026	2,157,266	2,490,000
25	State Park Fund-----	703,215	1,875,920	116,731
26				
27				

Old Overland Emigrant Trail

Pursuant to Chapter 839, Statutes 1949, the Division of Beaches and Parks estimates the cost for acquisition and development of the "Old Overland Emigrant Trail" as a state historical monument (exclusive of maintenance) as follows:

Acquisition of land and rights-of-way-----	\$50,000
Investigation, research, and engineering-----	40,000
Construction of trail-----	156,025
Total-----	\$246,025 ^a

Division of Fish and Game

EXPLANATION OF CAPITAL OUTLAY PROGRAM

MINOR CONSTRUCTION of \$328,882 provides for reappropriation of funds not expended in 1949-50 in the development of radio facilities; purchase of an additional airplane for marine patrol and fish planting; miscellaneous improvements to fish hatcheries, game farms, game refuges, and game management areas.

Real Property Acquisition

APPROPRIATIONS AVAILABLE

Fish and Game Preservation Fund:			
Budget Act appropriation-----	\$15,000	\$15,500	-
Unexpended balance, estimated savings-----	-15,000	-	-
TOTAL EXPENDITURES-----	-	\$15,500	-

EXPENDITURES BY PROJECT

Sites for District Offices:			
Fresno-----	-	\$10,000	-
Independence-----	-	1,500	-
Eureka-----	-	1,500	-
San Bernardino-----	-	2,500	-
TOTAL EXPENDITURES-----	-	\$15,500	-

Minor Construction, Improvements, Repairs, and Equipment

APPROPRIATIONS AVAILABLE

Fish and Game Preservation Fund:			
Budget Act appropriation-----	\$610,000	\$573,182	\$328,882
Deficiency authorizations-----	171,000	15,000	-
Total Available-----	\$781,000	\$588,182	\$328,882
Unexpended balance, estimated savings-----	-200,086	-38,257	-
TOTAL EXPENDITURES-----	\$580,914	\$549,925	\$328,882

^a This amount is included for informational purposes only, and is not in budget totals.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
Division of Fish and Game—Continued				
EXPENDITURES BY PROJECT				
1	Administration:			
2	Headquarters and district office improvements and repairs-----	\$9,183	\$99,450	\$5,000
3	Terminal Island—cold storage-----	-	4,250	-
4	Patrol and Law Enforcement:			
5	Offshore and inland vessels-----	72,874	-	-
6	Radio equipment and installations-----	-	50,000	53,882
7	Airplane—twin engine-----	-	-	80,000
8	Airplane workshop, storage and equipment-----	-	-	7,500
9	Marine Fisheries:			
10	Terminal Island laboratory and warehouse-----	2,947	14,025	-
11	Fish screens and ladders-----	1,500	5,950	14,000
12	Motor vessel—"N. B. Scofield"—alteration and improvement-----	-	14,875	-
13	Research vessel—"Yellowfin"-----	131,793	15,000	-
14	Spawning bed and stream improvements-----	-	-	10,000
15	Fish Conservation:			
16	Hatcheries:			
17	Burney Creek—Miscellaneous improvements-----	536	-	-
18	Central Valley:			
19	Refrigeration and storage facilities-----	6,151	-	-
20	Improvements to ponds-----	-	6,800	-
21	Fall Creek—Repairs to building-----	229	-	-
22	Fillmore:			
23	Water facilities-----	11,279	-	-
24	Residences (4)-----	36,313	-	-
25	Service buildings-----	5,637	-	-
26	Miscellaneous repairs and alterations-----	12,386	-	-
27	Hot Creek:			
28	Residences (7)-----	61,418	-	-
29	Sewer and sewage system-----	9,165	-	-
30	Domestic water supply system-----	3,418	-	-
31	Garage—8-stall-----	-	6,800	-
32	Electrification and power distribution-----	-	8,500	-
33	Meat room and refrigeration-----	-	34,000	-
34	Kaweah: Alteration and modernization of hatchery building-----	1,795	-	-
35	Kern River: Refrigeration facilities-----	818	-	-
36	Lake Almanor: Miscellaneous improvements-----	175	-	-
37	Madera: Miscellaneous repairs and alterations-----	533	-	-
38	Mojave River: Miscellaneous repairs and alterations-----	4,065	-	-
39	Mt. Shasta: Painting hatchery building-----	3,960	-	-
40	Mt. Tallac:			
41	Miscellaneous improvements-----	1,732	1,913	-
42	Refrigeration and meat room-----	-	8,500	-
43	Residence-----	-	8,500	-
44	Mt. Whitney:			
45	Repairs to bachelor quarters-----	6,626	-	-
46	Pond and tank improvements-----	3,798	3,400	-
47	Residences-----	23,027	-	-
48	Domestic water system sewage disposal-----	5,839	-	-
49	Garages and shop building-----	3,946	-	4,000
50	Miscellaneous improvements-----	6,358	1,700	-
51	Prairie Creek: Improvements to water system-----	1,322	5,100	-
52	Sequoia: Miscellaneous improvements-----	8,562	3,400	-
53	Snow Mountain: Miscellaneous improvements-----	-	5,100	-
54	Tahoe:			
55	Miscellaneous improvements-----	2,587	1,912	-
56	Refrigeration and meat room-----	-	8,500	-
57	Residence-----	-	8,500	-
58	Whittier: Miscellaneous improvements-----	120	-	-
59	Yosemite:			
60	Alterations and modernization of hatchery building-----	12,042	-	-
61	Pond construction and pipeline improvement-----	7,355	-	-
62	Alteration and modernization of hatchery buildings-----	-	25,500	30,000
63	Improvements to ponds and water facilities of hatcheries-----	-	21,250	20,000
64	Replacement of troughs at hatcheries-----	-	-	20,000
65	Other Facilities:			
66	Bass rearing ponds-----	-	21,250	-
67	Black Rock rearing ponds—miscellaneous improvements-----	1,853	-	-
68	Central Valley biological survey—cabin-----	-	4,250	-
69	East side reservoir—utility building-----	5,710	-	-
70	Fish screens and stream improvement-----	-	29,750	15,000
71	Sacramento river biological survey—house, garage and storage-----	-	8,500	-
72	Road improvement in Mono County—Rush Creek-----	2,905	-	-

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Division of Fish and Game—Continued			
2	EXPENDITURES BY PROJECT—Continued			
3				
4				
5	Game Conservation:			
6	Game Farms:			
7	Brawley Game Farm:			
8	Miscellaneous improvements	\$1,694	-	-
9	Residence	-	\$8,075	-
10	Castaic Game Farm—construction of rearing pens	979	-	-
11	Chico Game Farm:			
12	Construction of rearing pens	2,009	2,125	-
13	Repairs and alterations to incubator room	898	-	-
14	Residence (1)	-	8,075	-
15	Fresno Game Farm:			
16	Construction of rearing pens	2,261	1,700	-
17	Miscellaneous improvements to buildings	4,160	-	-
18	Residence	-	8,075	-
19	Los Banos Game Farm:			
20	Miscellaneous improvements	1,805	-	-
21	Water facilities, well	-	-	\$2,500
22	Los Serranos Game Farm:			
23	Rearing pens and brooder	2,887	7,650	-
24	Marysville Game Farm rearing pens	1,021	-	-
25	Porterville Game Farm rearing pens	1,000	-	-
26	Redding Game Farm rearing pens and utility building	2,000	1,275	-
27	Sacramento Game Farm miscellaneous improvements	1,119	-	-
28	Valley Center Game Farm miscellaneous improvements	1,996	2,975	-
29	Willows Game Farm rearing pens	1,877	-	-
30	Yountville Game Farm:			
31	Rearing pens	6,933	2,125	-
32	Miscellaneous improvements	2,608	-	-
33	Game Refuges and Management Areas:			
34	Grey Lodge Refuge:			
35	Domestic water supply and facilities	6,080	-	-
36	Miscellaneous improvements to buildings	8,207	5,100	-
37	Roads and levees	2,502	-	-
38	Improvements of ponds and water facilities	-	-	2,500
39	Honey Lake Waterfowl Management Area:			
40	Water facilities	3,000	4,250	2,500
41	Miscellaneous improvements to buildings	4,458	-	-
42	Imperial Refuge miscellaneous improvements to buildings	3,447	-	-
43	Los Banos Refuge:			
44	Pump and well	421	-	-
45	Garage and storage building	-	-	2,500
46	Suisun Refuge:			
47	Roads, levees, and bridge	15,970	-	-
48	Miscellaneous improvements	3,660	-	-
49	Improvements of ponds and water facilities	2,547	-	2,500
50	Tupman Elk Refuge:			
51	Repairs to premises	2,478	-	-
52	Imperial Valley Waterfowl Management Area:			
53	Improvements of ponds and water facilities	-	12,750	2,000
54	Madeline Plains Waterfowl Development:			
55	Garage and shop	4,695	-	-
56	Fencing	9,651	-	-
57	Water facilities	-	4,250	2,500
58	Refuges and Management Areas:			
59	Signs and boundary markers—cooperative hunting areas	-	-	10,500
60	Southern California Desert: workshop, storage, and equipment	-	4,250	-
61	Southern California Coast: workshop, storage, and equipment	-	4,250	-
62	Sierra District: workshop, storage, and equipment	-	4,250	-
63	Food Habits and Disease Laboratory, Berkeley: miscellaneous			
64	improvements	1,217	-	-
65	Fencing winter ranges	-	5,950	6,000
66	Imperial Valley Public Shooting Grounds: ponds and water			
67	facilities	1,598	-	-
68	Tehama Winter Deer Range: fencing and miscellaneous im-			
69	provements	3,229	-	-
70	Warehouse facilities (various locations)	2,550	-	-
71	Repairs and alterations to existing premises (various locations)	-	29,750	30,000
72	Repairs of rearing pens (various locations)	-	6,375	6,000
73	TOTAL EXPENDITURES	\$580,914	\$549,925	\$328,882
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75	Totals, Division of Fish and Game	\$580,914	\$565,425	\$328,882
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Wildlife Conservation Board			
2				
3	EXPLANATION OF CAPITAL OUTLAY PROGRAM			
4				
5	REAL PROPERTY ACQUISITION AND CONSTRUCTION, of \$2,995,933 from funds authorized by Chapter 1327, Statutes			
6	of 1947 (\$9,000,000). Projects have been recommended by the Wildlife Conservation Board for the betterment of wildlife and recre-			
7	ation.			
8				
9	Wildlife Conservation Program—Real Property Acquisition and			
10	Construction, Improvements, Repairs, and Equipment			
11				
12	APPROPRIATIONS AVAILABLE			
13				
14	Wildlife Restoration Fund:			
15	Budget Act appropriation-----	\$3,000,000	\$3,000,000	\$2,995,933
16	Deficiency authorizations -----	190,739	2,659,884	-
17				
18	Total Available -----	\$3,190,739	\$5,659,884	\$2,995,933
19	Unexpended balance, estimated savings-----	-3,050,670	-1,359,478	-
20				
21	TOTAL EXPENDITURES -----	\$140,069	\$4,300,406	\$2,995,933
22				
23	EXPENDITURES BY PROJECT			
24				
25	Real Property Acquisition:			
26	Fish Conservation:			
27	Cedar Creek Hatchery -----	\$5,000	-	-
28	Tahoe Hatchery -----	-	\$30,000	-
29	Darrah Springs Hatchery -----	-	11,600	-
30	Game Conservation:			
31	Upper San Joaquin Waterfowl Management Area -----	-	-	\$304,500
32	Lower San Joaquin Waterfowl Management Area -----	-	414,800	-
33	Delta Waterfowl Management Area -----	-	1,000,000	-
34	Lower Butte Creek Waterfowl Management Area -----	-	446,000	-
35	Upper Butte Creek Waterfowl Management Area -----	-	624,000	-
36	Mendota-Madera Waterfowl Management Area -----	-	524,000	-
37	Owens Valley Pheasant Development Project -----	-	3,000	-
38	Real Property Acquisition, Construction, Improvements, Repairs,			
39	and Equipment:			
40	Patrol and Law Enforcement:			
41	Airplane hangar -----	-	25,000	-
42	Marine Fisheries:			
43	Central Valley headquarters for stream improvement -----	-	10,000	-
44	Daguerra Point fish ladders -----	-	-	100,000
45	Deer Creek Falls fish ladders -----	-	-	10,000
46	Deer Creek fish screens -----	2,441	8,984	-
47	Merced river fish screens and ladders -----	2,496	7,504	-
48	Mendota fish ladder -----	-	-	20,000
49	Salt Slough fish ladder -----	-	-	25,000
50	South Humboldt Bay public recreational area -----	-	8,000	-
51	Sutter-Butte fishway -----	-	-	50,000
52	Fish Conservation:			
53	Cedar Creek Hatchery:			
54	Miscellaneous improvements -----	435	-	-
55	Construction and equipment of hatchery -----	-	-	119,565
56	Crystal Lake Hatchery:			
57	Improvements to ponds -----	2,892	3,421	-
58	Miscellaneous improvements -----	941	2,921	-
59	Domestic water system -----	-	6,000	-
60	Construction and equipment of hatchery -----	-	-	241,500
61	Darrah Springs Hatchery:			
62	Pond development -----	1,394	5,606	-
63	Equipment -----	255	2,741	-
64	Construction and equipment of hatchery (ponds, residences,			
65	refrigeration, food preparation, garage and shop equip-			
66	ment) -----	-	209,404	-
67	Fillmore Hatchery:			
68	Water control facilities -----	9,066	934	-
69	Experimental ponds -----	2,383	1,500	-
70	Pump and well -----	-	6,117	-
71	Glenn-Colusa hatchery -----	-	-	30,000
72	Kern River Hatchery:			
73	Domestic water and rearing tanks -----	3,486	6,080	-
74	Wells and pump -----	5,905	4,464	-
75	Garage and hatchery -----	5,770	3,629	-
76	Residences -----	18,248	-	-
77	Fencing -----	-	4,018	-
78	Mojave River Hatchery:			
79	Pond projects -----	-	13,980	-
80	Water development -----	-	8,000	-
81	Housing units -----	-	20,000	-
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
Wildlife Conservation Board—Continued				
EXPENDITURES BY PROJECT—Continued				
5	Real Property Acquisition, Construction, Improvements, Repairs, and Equipment—Continued			
6	Fish Conservation—Continued			
7	Moorehouse Springs Hatchery:			
8	Residences -----	\$17,037	-	-
9	Refrigeration and meat room -----	5,417	-	-
10	Miscellaneous improvements and equipment -----	731	\$1,815	-
11	Mount Shasta Hatchery:			
12	Feed room and refrigeration plant -----	-	40,000	-
13	Leveling and grading -----	-	10,000	-
14	Pond development, food preparation, refrigeration -----	-	120,000	-
15	Moccasin Creek Hatchery:			
16	Experimental ponds and hatching facilities -----	-	3,300	-
17	Construction and equipment of hatchery -----	-	-	\$246,700
18	San Joaquin Hatchery -----	-	-	260,000
19	Tahoe Hatchery -----	-	-	210,000
20	Tule River Hatchery -----	-	-	100,000
21	Willow Creek Hatchery -----	-	-	120,000
22	Bennett and Smith Dam Fish Ladders -----	-	6,000	-
23	Burnt Ranch Falls Fish Ladder -----	-	8,000	-
24	Black Rock Rearing Ponds:			
25	Residences -----	-	20,000	-
26	Pond development -----	-	10,000	-
27	Fish Springs rearing ponds -----	-	40,000	95,000
28	Experimental ponds and hatchery facilities -----	-	15,382	4,618
29	Sacramento River weir -----	-	-	18,000
30	Flow Maintenance and Stream Improvement Projects:			
31	El Dorado Dams:			
32	Genevieve Lake -----	300	6,900	-
33	Cragg Lake -----	-	6,900	-
34	Shadow Lake -----	-	6,900	-
35	Stony Ridge Lake -----	300	6,400	-
36	Hidden Lake -----	-	6,900	-
37	Unallocated -----	-	65,400	-
38	Emigrant Basin dam and stream improvements -----	-	50,000	-
39	Granite Creek dam -----	-	30,000	-
40	Marsh Lake level maintenance -----	-	4,000	-
41	Tahoe National Forest flow maintenance and improvement program -----	-	40,000	-
42	Sequoia National Forest dams -----	-	50,000	-
43	San Diego County dam program -----	-	25,000	-
44	Crystal Lake level maintenance -----	-	20,000	-
45	Sawyers Bar auxiliary dam -----	-	-	3,500
46	Pine Creek flow maintenance dam -----	-	-	43,500
47	Other Fish Projects, Including Warm Water Fish:			
48	San Diego River development -----	-	-	35,000
49	Shasta River fish counting dam -----	-	-	16,000
50	Game Conservation:			
51	Doyle Winter Range:			
52	Fencing -----	2,746	-	-
53	Shop and garage -----	1,201	-	-
54	Residence -----	-	8,303	-
55	Delta Waterfowl Management Area -----	-	-	148,000
56	Honey Lake Waterfowl Management Area:			
57	Improvement to water control facilities and pond development -----	6,997	-	-
58	Miscellaneous improvements -----	444	-	-
59	Unallocated -----	-	-	280
60	Imperial Valley Waterfowl Management Area:			
61	Land leveling and lease -----	-	2,252	-
62	Lower San Joaquin Waterfowl Management Area -----	-	-	97,600
63	Upper San Joaquin Waterfowl Management Area -----	-	-	228,690
64	Lower Butte Creek Waterfowl Management Area -----	-	-	91,036
65	Upper Butte Creek Waterfowl Management Area -----	-	-	86,000
66	Madeline Plains Waterfowl Management Area:			
67	Improvements to buildings and ground -----	9,134	4,908	-
68	Residences -----	7,869	-	-
69	Mendota-Madera Waterfowl Management Area -----	-	-	97,000
70	Brawley Game Farm:			
71	Pump and well -----	566	-	-
72	Brooders, incubator, and colony house facilities -----	1,934	474	-
73	Rearing and holding pens -----	-	1,000	-
74	Residence -----	-	9,900	-
75	Chico Game Farm:			
76	Brooders, incubator, and colony house facilities -----	3,874	2,000	-
77	Cabin and garage -----	540	-	-
78	Residence -----	-	9,900	-
79	Rearing and holding pens -----	-	1,235	-
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Wildlife Conservation Board—Continued			
2	EXPENDITURES BY PROJECT—Continued			
3	Real Property Acquisition, Construction, Improvements, Repairs,			
4	and Equipment—Continued			
5	Game Conservation—Continued			
6	Marysville Game Farm:			
7	Rearing and holding pens -----	\$254	\$442	-
8	Cabin and garage -----	1,862	-	-
9	Residence -----	-	9,900	-
10	Porterville Game Farm:			
11	Rearing and holding pens -----	1,174	-	-
12	Residence -----	-	10,348	-
13	Quail Habitat Development Project:			
14	Coast Counties Quail Habitat -----	673	1,223	-
15	San Joaquin District -----	-	36,506	-
16	South Coast District -----	-	55,381	-
17	Southeast Desert District -----	-	40,347	-
18	Southern California desert -----	16,304	5,771	-
19	Contract services and/or seasonal labor -----	-	37,766	-
20	Equipment -----	-	10,000	-
21	Unallocated -----	-	-	\$194,444
22	Owens Valley pheasant development project -----	-	48,150	-
23	TOTAL EXPENDITURES -----	\$140,069	\$4,300,406	\$2,995,933

Division of Forestry

EXPLANATION OF CAPITAL OUTLAY PROGRAM

REAL PROPERTY ACQUISITION of \$22,850 provides sites for fire protection control stations which are now located on rented sites. It is not desirable to develop rented areas therefore acquisition is proposed.

MAJOR CONSTRUCTION of \$944,380 provides for the development of fire protection control stations and related facilities such as housing accommodations of fire crews, equipment storage, office buildings, roads and telephone lines.

MINOR CONSTRUCTION of \$92,305 provides for improvements to water supplies, remodeling service buildings and minor improvements in existing fire protection control stations and forestry work camps.

Real Property Acquisition

APPROPRIATIONS AVAILABLE

General Fund:			
Budget Act appropriation -----	\$96,200	-	\$22,850
Prior year balances available: Chapter 146, Statutes of 1946 -----	500,000	\$500,000	411,800
Total Available -----	\$596,200	\$500,000	\$434,650
Unexpended balance, estimated savings -----	-90,870	-	-
Balance available in subsequent year -----	-500,000	-411,800	-411,800
Total Expenditures, General Fund -----	\$5,330	\$88,200	\$22,850
Postwar Employment Reserve:			
Budget Act appropriation -----	-	\$50,000	-
TOTAL EXPENDITURES -----	\$5,330	\$138,200	\$22,850

Real Property Acquisition

EXPENDITURES BY PROJECT

Sites for Forest Protection Fire Control Stations:

District I:			
Del Norte County -----	-	\$1,500	-
Humboldt County -----	-	6,000	-
Lake County -----	-	1,500	\$1,000
Mendocino County -----	-	2,500	4,000
Sonoma County -----	\$2,513	2,500	-
Napa County -----	-	-	1,000
District II:			
Glenn County -----	-	400	-
Shasta County -----	-	-	2,500
Tehama County -----	-	400	800
District III:			
Calaveras County -----	-	1,500	-
Amador County -----	-	1,500	-
Placer County -----	500	-	-
Yuba County -----	-	1,000	-
District IV:			
Fresno County -----	-	650	1,450
Kings County -----	25	-	300
Madera County -----	-	2,858	1,100
Mariposa County -----	-	150	900
Merced County -----	-	150	-
Tulare County -----	-	-	500

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Division of Forestry—Continued			
2	EXPENDITURES BY PROJECT—Continued			
3	Sites for Forest Protection Fire Control Stations—Continued			
4	District V:			
5	Monterey County	\$1,292	\$4,000	—
6	San Luis Obispo County	—	6,200	\$4,000
7	Santa Cruz County	—	—	2,300
8	Santa Clara County	—	3,200	—
9	District VI			
10	Orange County	1,000	2,500	—
11	Riverside County	—	625	500
12	San Bernardino County	—	5,500	1,000
13	San Diego County	—	3,000	1,500
14	Unallocated	—	2,367	—
15	Totals, Sites for Forest Protection Fire Control Stations	\$5,330	\$50,000	\$22,850
16	State Forest Acquisition and Development Program:			
17	Purchase of Boggs Mountain tract	—	\$38,200	—
18	Additional purchases—unallocated	—	50,000	—
19	Totals, State Forest Acquisition and Development Program	—	\$88,200	—
20	TOTAL EXPENDITURES	\$5,330	\$138,200	\$22,850
21	Major Construction, Improvements, Repairs, and Equipment			
22	APPROPRIATIONS AVAILABLE			
23	Postwar Employment Reserve:			
24	Budget Act appropriation	—	\$3,070,395	—
25	Allocations from unified construction appropriation—Chapter			
26	145, Statutes 1946	\$1,689,406	578,659	—
27	Prior year balances available:			
28	Chapter 145, Statutes 1946	244,849	1,128,698	\$12,501
29	Item 372.10, Budget Act of 1949	—	—	931,879
30	Total Available	\$1,934,255	\$4,777,752	\$944,380
31	Balance available in subsequent year	—1,128,698	—944,380	—
32	TOTAL EXPENDITURES	\$805,557	\$3,833,372	\$944,380
33	EXPENDITURES BY PROJECT			
34	Expenditures from Budget Act Appropriations:			
35	Construct six additional work camps for Department of Correc-			
36	tions inmates:			
37	Administration buildings	—	\$170,507	—
38	Kitchen and mess hall buildings	—	217,547	—
39	Barracks buildings	—	315,347	—
40	Laundry and shower buildings	—	132,347	—
41	Personnel barracks buildings	—	180,947	—
42	Recreation hall buildings	—	149,448	—
43	Residence buildings	—	155,147	—
44	Shop buildings	—	228,948	—
45	Equipment buildings	—	188,748	—
46	Warehouse buildings	—	127,548	—
47	Forest Protection and Service Facilities:			
48	Branch nursery	—	—	\$2,208
49	Bridges	—	—	2,208
50	Barracks	—	19,737	336,917
51	Equipment sheds	—	23,253	140,144
52	Garage and warehouse	—	4,150	101,588
53	Gas and oil house	—	2,472	11,291
54	Mess halls	—	19,233	171,567
55	Office buildings	—	180,000	10,928
56	Remodeling and repairing buildings	—	—	6,402
57	Residences	—	—	9,382
58	Roads	—	—	85,820
59	Sewer, water development, and grading	—	23,137	15,453
60	Telephone lines	—	—	37,971
61	Expenditures from Special Appropriations and Reserves (PWER):			
62	Bridges	\$18,596	109,414	—
63	Barracks	111,832	80,750	—
64	Equipment sheds	36,452	54,348	12,501
65	Equipping steel buildings	10,381	11,076	—
66	Garage and warehouse	90,062	114,366	—
67	Gas and oil houses	3,496	21,086	—
68	Lookout towers	25,180	21,847	—
69	Mess halls	—	8,902	—
70	Office buildings	32,844	74,176	—
71	Remodeling and repairing buildings	3,648	21,692	—
72	Residences	69,907	93,425	—
73	Shops	24,795	28,057	—
74	Engineering and inspection	55,112	130,729	—
75	Power lines	—	31,891	—

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Division of Forestry—Continued			
2	EXPENDITURES BY PROJECT—Continued			
3	Expenditures From Special Appropriations and Reserves			
4	(PWER)—Continued			
5	Radio power facilities-----	\$14,716	\$36,755	-
6	Roads-----	102,740	357,950	-
7	Sewer, water development, and grading-----	42,506	216,185	-
8	Telephone lines-----	49,256	147,458	-
9	Federal surplus purchases-----	1,243	23,257	-
10	Forestry Work Camps:			
11	Remodeling and completing four Youth Authority Forestry			
12	Work Camps-----	109,495	64,888	-
13	Remodeling and completing two Department of Corrections			
14	Forestry Work Camps-----	3,296	46,604	-
15	TOTAL EXPENDITURES-----	\$805,557	\$3,833,372	\$944,380
16	Minor Construction, Improvements, Repairs, and Equipment			
17	APPROPRIATIONS AVAILABLE			
18	General Fund:			
19	Budget Act appropriation-----	\$128,491	-	-
20	Unexpended balance, estimated savings-----	—10,856	-	-
21	Total Expenditures, General Fund-----	\$117,635	-	-
22	Postwar Employment Reserve:			
23	Allocations from unified construction appropriation, Chapter 145,			
24	Statutes 1946-----	-	\$100,000	\$92,305
25	TOTAL EXPENDITURES-----	\$117,635	\$100,000	\$92,305
26	EXPENDITURES BY PROJECT			
27	Forestry Field Stations:			
28	Enlarge and remodel barracks and residences-----	\$43,769	\$23,847	\$25,015
29	Enlarge and remodel warehouses, garages, and storage sheds-----	48,848	50,645	43,325
30	Improve water systems-----	2,612	2,550	3,150
31	Landscape, grade, and resurface-----	2,470	5,610	6,725
32	Remodel offices-----	19,936	17,348	2,000
33	Forestry Work Camps:			
34	Improvements to water system (3 locations)-----	-	-	2,590
35	Building repairs (7 locations)-----	-	-	9,500
36	TOTAL EXPENDITURES-----	\$117,635	\$100,000	\$92,305
37	Totals, Division of Forestry-----	\$928,522	\$4,071,572	\$1,059,535
38	General Fund-----	122,965	88,200	22,850
39	Postwar Employment Reserve-----	805,557	3,983,372	1,036,685
40	Division of Oil and Gas			
41	EXPLANATION OF CAPITAL OUTLAY PROGRAM			
42	Minor construction, improvements, repairs, and equipment of \$3,350 for the Taft office and residence.			
43	Minor Construction, Improvements, Repairs, and Equipment			
44	APPROPRIATIONS AVAILABLE			
45	Petroleum and Gas Fund:			
46	Budget Act appropriation-----	-	\$4,632	\$3,350
47	EXPENDITURES BY PROJECT			
48	Minor Construction, Improvements, and Equipment Projects:			
49	Taft Office and Residence:			
50	Fencing-----	-	-	\$1,750
51	Grading and paving of yard-----	-	-	1,000
52	Repairs and Alteration Projects:			
53	Repairs to Taft office building, residence, garage, utilities and yard	-	\$1,600	600
54	Repairs and addition to Coalinga office building and residence-----	-	3,032	-
55	TOTAL EXPENDITURES-----	-	\$4,632	\$3,350

DEPARTMENT OF PUBLIC HEALTH

EXPLANATION OF CAPITAL OUTLAY PROGRAM

No additional funds are requested for the 1950-51 Fiscal Year. Funds available for the purchase of site and major construction will be used to purchase land and construct a new building for the department in Berkeley, adjacent to the campus of the University of California. The construction of this building will result in improved services by providing space for all headquarters offices in one building, providing improved laboratory facilities, and closer cooperation with the University of California School of Public Health. Space now occupied by the laboratory will be released to the University.

Funds available for minor construction will be expended during the current year to expand laboratory facilities of the department in Los Angeles. The additional space is required because of the growing need for laboratory services in that area, and because of increased work in the field of water contamination.

SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
REAL PROPERTY ACQUISITION			
POSTWAR EMPLOYMENT RESERVE-----	\$276,279	\$183,718	-
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
POSTWAR EMPLOYMENT RESERVE-----	252,000	2,548,000	-
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
POSTWAR EMPLOYMENT RESERVE-----	-	30,940	-
TOTALS, CAPITAL OUTLAY -----	<u>\$528,279</u>	<u>\$2,762,658</u>	<u>-</u>

EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
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Real Property Acquisition

APPROPRIATIONS AVAILABLE

General Fund:			
Prior year balances available: Chapter 1433, Statutes of 1945----	\$17,663	-	-
Unexpended balance, estimated savings-----	<u>—17,663</u>	<u>-</u>	<u>-</u>
Total Expenditures, General Fund-----	-	-	-
Postwar Employment Reserve:			
Budget Act appropriation-----	-	\$160,000	-
Prior year balances available: Item 285, Chapter 486, Statutes of 1947-----	<u>299,997</u>	<u>23,718</u>	<u>-</u>
Total Available-----	<u>\$299,997</u>	<u>\$183,718</u>	<u>-</u>
Balance available in subsequent year-----	<u>—23,718</u>	<u>-</u>	<u>-</u>
Total Expenditures, Postwar Employment Reserve-----	<u>\$276,279</u>	<u>\$183,718</u>	<u>-</u>
TOTAL EXPENDITURES -----	<u>\$276,279</u>	<u>\$183,718</u>	<u>-</u>

EXPENDITURES BY PROJECT

Purchase of site in Berkeley for new office and laboratory building (PWER)-----	\$276,279	\$183,718	-
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Major Construction, Improvements, Repairs, and Equipment

APPROPRIATIONS AVAILABLE

Postwar Employment Reserve:			
Allocation from unified construction appropriation, Chapter 145, Statutes of 1946-----	<u>\$252,000</u>	<u>\$2,548,000</u>	<u>-</u>

EXPENDITURES BY PROJECT

Expenditures From Special Appropriations and Reserves (PWER): New laboratory and office building, Berkeley-----	\$252,000	\$2,548,000	-
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Minor Construction, Improvements, Repairs, and Equipment

APPROPRIATIONS AVAILABLE

Postwar Employment Reserve:			
Budget Act appropriation-----	-	\$30,940	-

EXPENDITURES BY PROJECT

Expenditures from Budget Act Appropriations (PWER):			
Minor Construction, Improvements, and Equipment Projects:			
Expansion of Los Angeles laboratory-----	<u>-</u>	<u>\$30,940</u>	<u>-</u>
Totals, Department of Public Health (PWER) -----	<u>\$528,279</u>	<u>\$2,762,658</u>	<u>-</u>

Department of Public Works

DIVISION OF ARCHITECTURE

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS				
2	AND EQUIPMENT				
3					
4	POSTWAR EMPLOYMENT RESERVE -----	\$150,000	\$12,000	—	—\$12,000
5					
6					
7	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL	ESTIMATED	PROPOSED	
8		1948-49	1949-50	1950-51	
9					
10	Major Construction, Improvements, Repairs, and Equipment				
11					
12	APPROPRIATIONS AVAILABLE				
13					
14	Postwar Employment Reserve:				
15	Allocation from unified construction program, Chapter 145,				
16	Statutes 1946 -----	\$150,000	—	—	
17	Budget Act appropriation -----	—	\$3,000,000	—	
18	Allocated to University of California -----	—	—36,500	—	
19					
20	Total Available -----	\$150,000	\$2,963,500	—	
21	Unexpended balance, estimated savings -----	—	—2,951,500	—	
22					
23	TOTAL EXPENDITURES -----	\$150,000	\$12,000	—	
24					
25	EXPENDITURES BY PROJECT				
26					
27	Surveys, preparation of plans and specifications and other prelimi-				
28	nary work (transferred to Division of Architecture Revolving				
29	Fund):				
30	Department of Corrections -----	—	\$12,000	—	
31	Purchase of heavy construction equipment for pool operations appli-				
32	cable to all PWER construction projects -----	\$150,000	—	—	
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Department of Public Works

DIVISION OF HIGHWAYS

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	STATE HIGHWAY FUND				
2	STATE HIGHWAYS				
3	Reconditioning, Resurfacing, and Construction of State Highways:				
4	Major Construction and Improvement Projects-----	\$53,243,523	\$57,108,469	\$58,623,000	\$1,514,531
5	Construction Engineering-----	5,794,368	6,303,038	6,300,000	—3,038
6	Construction and Improvements, State Highways in Cities				
7	(Section 203, Streets and Highways Code)-----	4,997,912	4,936,313	—	—4,936,313
8	Minor Improvement and Betterment Projects-----	1,201,470	1,484,670	1,500,000	15,330
9	Rights of Way:				
10	Northern Group of Counties-----	10,107,463	10,537,400	8,889,200	—1,648,200
11	Southern Group of Counties-----	16,097,721	18,030,874	11,895,000	—6,135,874
12	Preliminary Engineering and Design-----	5,346,781	5,710,881	5,700,000	—10,881
13	Aid to Joint Highway Districts-----	230,753	192,357	—	—192,357
14	Contingencies-----	1,259,971	4,830,195	4,883,057	52,862
15					
16	Totals, Reconditioning, Resurfacing, and Construction of				
17	State Highways ^a -----	\$98,279,962	\$109,134,197	\$97,790,257	—\$11,343,940
18	Construction of Buildings and Purchase of Equipment:				
19	Equipment-----	\$2,582,527	\$3,002,991	\$1,000,000	—\$2,002,991
20	Buildings and Plants-----	3,132,110	1,378,591	1,000,000	—378,591
21					
22	Totals, Construction of Buildings and Purchase of Equipment	\$5,714,637	\$4,381,582	\$2,000,000	—\$2,381,582
23					
24	TOTALS, CAPITAL OUTLAY-----	\$103,994,599	\$113,515,779	\$99,790,257	—\$13,725,522
25	State Funds-----	103,994,599	98,273,674	84,548,257	—13,725,417
26	Federal Aid Funds-----	—	15,242,105	15,242,000	—105
27					
28					
29					

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
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APPROPRIATIONS AVAILABLE

41	Continuing appropriation prescribed by Section 183, Streets and			
42	Highways Code-----	\$103,994,599	\$98,273,674	\$84,548,257
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Recapitulation of Proposed Expenditures and Obligations for Construction of State Highways for 1950-51
Fiscal Year, Showing Allocation of Construction Funds by County Group

EXPENDITURE CATEGORY	NORTHERN COUNTY GROUP	SOUTHERN COUNTY GROUP	TOTAL
Major Construction Projects-----	\$25,831,000	\$32,792,000	\$58,623,000
Construction Engineering-----	3,000,000	3,300,000	6,300,000
Totals, Major Construction and Improvements-----	\$28,831,000	\$36,092,000	\$64,923,000
Minor Improvements and Betterment-----	\$750,000	\$750,000	\$1,500,000
Rights of Way-----	8,889,200	11,895,000	20,784,200
Preliminary Engineering and Design-----	2,100,000	3,600,000	5,700,000
Contingencies-----	2,610,416	2,272,641	4,883,057
Totals, Construction, State Highways and Bridges-----	\$43,180,616	\$54,609,641	\$97,790,257
Add: Operation, Maintenance and Insurance, San Francisco-Oak-			
land Bay Bridge (Current Expenses) ^b -----	\$1,500,000	—	\$1,500,000
Totals, Expenditures Subject to Allocation Under Section 188,			
Streets and Highways Code-----	\$44,680,616	\$54,609,641	\$99,290,257
	(45%)	(55%)	(100%)

^a In addition to these expenditures, there are included in the Local Assistance Budget, the expenditures for or on behalf of local streets and highways pursuant to Section 194, Streets and Highways Code.

^b Chapter 9, Statutes 1933 requires that expenditures for this purpose be defrayed out of construction funds allocated to the Northern Counties Group.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the
California Highway Commission for the 1950-51 Fiscal Year**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
NORTHERN GROUP OF COUNTIES					
1			Bridges		
2			Bay Farm Island; bridge and approaches	0.6	\$1,402,000
3			Chico to Tehama County Line (portions); widen structures	—	235,000
4	Alameda	252	Big Butte Creek; bridge and approaches	—	116,000
5	Butte	3	Hoffman Boulevard, Rust Drain; culvert and fill	—	50,000
6	Butte, Glenn	45	South Fork of the American River near Lotus; bridge and approaches	1±	280,000
7	Contra Costa	69	Kingsburg Canal; bridge and approaches	0.5	60,000
8	El Dorado	65	Ash Slough Bridge and Berenda Slough Bridge; substructures	—	50,000
9	Fresno	41	Whitehall Creek Bridge and Burger Cattlepass; structures and approaches	—	26,000
10	Madera	32	Mallo Pass Creek Bridge; strengthen and redeck	—	25,000
11	Mendocino	48	San Joaquin River, bridge and approaches	—	175,000
12			Villa Creek Bridge and Willow Creek Bridge; redeck	—	95,000
13	Mendocino	56	American River near Elvas Junction; bridge superstructure	—	880,000
14	Merced	122	Branch of Mormon Slough and Loan Oak Creek Bridges; bridge improvement	—	25,000
15	Monterey	56	Oak Run Creek Overflow Bridge; culvert and fill	0.2	15,000
16	Sacramento	98	San Lorenzo Creek Bridges; construct abutments	—	20,000
17	San Joaquin	75	Napa River Bridge, redeck bascule span	0.2	25,000
18			White Slough; bridge and approaches	0.1	75,000
19	Shasta	20	Sonoma to Santa Rosa (portions); widen bridges	—	55,000
20	Santa Cruz	116	Modesto Irrigation District Canal No. 4; bridge and approaches	0.3	30,000
21	Solano	208	Singer Creek; bridge and approaches	0.5	68,000
22	Solano	208			
23	Sonoma	51			
24	Stanislaus	110			
25	Tehama	3			
26			Total		\$3,707,000
27			Highways		
28			1½ Miles West of Livermore to Hopyard Road; grade, pave and structures	5.8	\$1,105,000
29	Alameda	5	Lewelling Boulevard to 0.1 Mile North of the South City Limits of Oakland; grade, pave and structures	3.8	4,040,000
30	Alameda	69	South City Limits of Oakland to Fallon Street (portions); roadside planting	—	100,000
31	Alameda	69	Route 75 near Lake Temescal to Route 5 (portions); Joint Highway District No. 26; grade pave and structures (State's share)	—	300,000
32	Alameda	227	Silver Lake to Alpine County Line (portions); grade and surface	5.0	220,000
33	Amador	34	North to South of Plymouth (portions); surface	1.0	25,000
34	Amador	65	Jackson to Calaveras County Line (portions); grade and surface	3.0	30,000
35	Amador	65	Biggs Road to Route 3 (portions); grade and surface	2	33,000
36	Butte	45	0.6 Mile North of Yuba County Line to Union School (portions); grade and surface	7±	175,000
37	Butte	87	Walnut Creek to Concord (portions); surface and shoulders	3.0	100,000
38	Contra Costa	75	Port Chicago Road to Railroad Avenue in Pittsburg; pave	4.3	460,000
39	Contra Costa	75	Klamath River Bridge to Wilson Creek (portions); surface	6.6	282,000
40	Del Norte	1	Smith River Bridge to ¼ Mile North of Winton Corners; grade and structures	4.7	480,000
41	Del Norte	71	Murphy's to Big Trees (portions); grade and surface	8.0	300,000
42	Calaveras	24	Railroad Crossing to Five Mile Terrace; grade and surface	2±	365,000
43	El Dorado	11	Monterey County Line to Coalinga (portions); grade, surface, and structures	3.2	265,000
44	Fresno	10	0.5 Mile South of Stone Lagoon Summit to 1 Mile South of Orick; surface	3.8	305,000
45	Humboldt	1	1 Mile South of Orick to 2 Miles South of Del Norte County Line (portions); surface	5.4	245,000
46	Humboldt	1	Willow Creek to Whites Bar (portions); Prison Labor; grade and surface	—	300,000
47	Humboldt, Trinity	20	0.2 Mile North to 5.0 Miles North of Kettleman City (portions); surface	4.8	190,000
48	Kings	125	½ Mile West to ¾ Mile East of Tule Lake; grade, surface, and structures	1.3	230,000
49	Lake	15	1½ Miles North of Madera to 0.3 Mile North of Dry Creek (portions); grade, pave, and structures	3.3	515,000
50	Madera	4	Ignacio to Forbes Overhead (portions); grade, surface, and structures	4.8	1,000,000
51	Marin	1	Route 56 in Marin and Sonoma Counties (portions); grade, surface, and drainage	—	100,000
52	Marin, Sonoma	56	Stanislaus County Line to Coulterville (portions); grade and surface	3.0	25,000
53	Mariposa, Tuolumne	110	Smith Street to Low Gap Road; grade, surface, and widen structures	0.7	280,000
54	Mendocino	1	Bacon Gulch to ¼ Mile North of Signal Port Creek; grade and surface	0.8	110,000
55	Mendocino	56	Approaches to the Salmon Creek Bridge; grade and surface	1.0	130,000
56	Mendocino	56	Atwater to Keyes (portions); protective screening	—	16,000
57	Merced, Stanislaus	4	1.6 Miles West of Mariposa County Line to Cathay Junction (portions); surface	8.6	215,000
58	Merced, Mariposa	18	Los Banos to the San Joaquin River (portions); surface	6.0	200,000
59	Merced	32	Toms Creek to Cedarville; grade portions and surface	9.7	356,000
60	Merced	28	Junction of Route 28 to Oregon State Line; Prison Labor; grade	33.8	300,000
61	Modoc	73	Junction of Route 28 to Oregon State Line (portions); oiling	10.0	15,000
62	Modoc	73	Spence Underpass to 2 Miles South of Salinas; grade and surface	2.2	315,000
63	Monterey	2	Gonzales to Chualar (portions); surface	4.9	140,000
64	Monterey	2	1.5 Miles North of Calistoga to Lake County Line (portions); surface	3±	68,000
65	Napa	49	Lincoln Avenue in Calistoga; improve drainage	0.13	13,000
66	Napa	49	1 Mile East of Auburn to 1 Mile West of Applegate; surface	6.1	210,000
67	Placer	37	Quincy High School Line Change; grade and surface	0.34	20,000
68	Plumas	21			

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1950-51 Fiscal Year—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
NORTHERN GROUP OF COUNTIES—Continued					
Highways—Continued					
5	Plumas	29	Route 83 to East End of Causeway (portions); seal coat	4.5	\$6,000
6	San Benito	22 and 119	Hollister to the Santa Clara County Line; grade and surface	9.4	575,000
7	San Francisco	2	Route 68 to South Van Ness Avenue in San Francisco; structures	—	1,000,000
8	San Francisco	68	25th Street to Bryant Street in San Francisco (portions); structures and ramps	—	995,000
10	San Joaquin	4 and 5	Mariposa Road to the Calaveras River, and "D" Street to Route 4; erosion control	—	36,000
12	San Joaquin	53	Four Miles East of Terminous; grade and surface	0.3	30,000
13	San Mateo	56	1 Mile South of Lobitos to $\frac{1}{2}$ Mile North of Lobitos (portions); Joint Highway District No. 9; grade and surface (State's Share)	1.4	150,000
15	Santa Clara	2	Palo Alto to Sunnyvale (portions); grade and surface	5.6	400,000
16	Santa Clara	2	3.3 Miles South of San Jose to Madrone (portions); surface	5.8	158,000
17	Santa Cruz	56	Respeni Creek, 2 Miles South of Davenport; Joint Highway District No. 9; grade, surface, and structures (State's Share)	0.7	63,000
19	Santa Cruz	56	Rob Roy Junction to Morrissey Avenue (portions); erosion control	7.7	15,000
20	Shasta	3	Anderson to Redding (portions); grade, surface, and structures	8.3	790,000
21	Shasta, Siskiyou	3	Crespos to Spring Hill (portions); seal coat	36.2	55,000
22	Siskiyou	3	Spring Hill to Weed; grade portions and surface	8.0	550,000
23	Siskiyou	3	Camp Lowe to Bailey Hill; seal coat	7.8	9,000
24	Solano	7	Junction of County Road to Vacaville to 2.5 Miles North (portions); surface	2.0	85,000
26	Solano	99	Cache Slough Ferry; construct ramps	—	42,000
27	Solano	7	Between Alamo Creek and Ulatie Creek; grade, pave and structures	1.7	875,000
28	Sonoma	1	Cloverdale to 2 Miles North of Santa Rosa (portions); surface	10.0	368,000
29	Sonoma	51	West City Limits to South City Limits of Sonoma (portions); grade and surface	0.7	44,000
31	Stanislaus	13	Junction of Route 109 to 1 Mile East of Oakdale (portions); surface	11.4	235,000
32	Sutter	87	Tudor Road to Lincoln Road (portions); surface and shoulders	6±	140,000
33	Tehama	7	Glenn County Line to Proberta (portions); surface and widen structures	20.6	535,000
35	Tuolumne	13	Jamestown to Sonora; grade, surface and bridge	3.0	390,000
36	Tuolumne	40	Slate Gulch (West of Big Oak Flat); grade and surface	0.2	15,000
37	Yolo	6	Yolo Causeway to the Tower Bridge; grade and structures	4.1	930,000
38	Yuba	87	Marysville to Butte County Line (portions); grade and surface	1±	55,000
Total Highways					\$22,124,000
Total Northern Group of Counties					\$25,831,000
SOUTHERN GROUP OF COUNTIES					
Bridges					
48	Imperial	187	New River at Brawley; bridge and approaches	0.6	\$70,000
49	Imperial	198	San Felipe Creek; bridge and approaches	0.5	200,000
50	Imperial	202	New River at Calexico; bridge and approaches	0.3	68,000
51	Kern	141	Kern Island Canal; widen 2 bridges	—	50,000
52	Kern	142	Howling Gulch; grade, surface and culvert	—	7,000
53	San Diego	78	Boulder Creek; culvert and fill	0.5	50,000
54	San Diego	78	Sevilla Creek; culvert and fill	0.3	20,000
55	San Luis Obispo	33	Black Mountain Creek; grade, surface and culvert	0.1	14,000
56	San Luis Obispo	56	Cayucos to 0.6 Mile North; grade, surface and structures	0.6	145,000
57	San Luis Obispo	57	Second Crossing to the Third Crossing of the Cuyama River; reconstruct 4 cattle passes	—	35,000
59	Ventura	9	Route 79 to Los Angeles County Line; widen 6 bridges and approaches	—	70,000
Total					\$729,000
Highways					
85	Imperial	27	Midway Wells to the Colorado River (portions); surface	9.6	\$104,000
86	Imperial	187	Holtville to Calipatria (portions); surface	7.5	117,000
87	Imperial	187	Niland to Riverside County Line (portions); grade and surface	10.7	550,000
88	Inyo	23	Aberdeen and Black Rock Curves (portions); grade and surface	1.0	35,000
89	Inyo	23	3.1 Miles South to 3.0 Miles North of Little Lake (portions); grade and surface	3.4	25,000
70	Kern	4	Los Angeles County Line to Fort Tejon; grade, pave and structures	5.0	1,100,000
72	Kern	23	Los Angeles County Line to Freeman (portions); surface and shoulders	23.8	180,000
73	Kern	57	Maricopa to Route 4 (portions); surface	4.0	60,000
74	Kern	145	Searles Road to Rademacher (portions); grade and surface	3.2	50,000
76	Los Angeles	2	Hollywood Parkway-Alameda to Highland (portions); grade, pave and structures	—	5,481,000
77	Los Angeles	2	Hollywood Parkway-Alameda to Western; erosion control and roadside planting	5.0	276,000
79	Los Angeles, Ventura	2	1.6± Miles West of Malibu Junction to 1± Mile West of Moorpark Road; grade, pave and structures	6.9±	1,700,000

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the
California Highway Commission for the 1950-51 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
1	SOUTHERN GROUP OF COUNTIES—Continued				
2	Highways—Continued				
3					
4					
5	Los Angeles	2, 166	Santa Ana Parkway-Eastman to LaVerne (portions); grade, pave and structures	1.3	\$2,097,000
6	Los Angeles	2, 166	Santa Ana Parkway-Eastman to LaVerne; erosion control	1.3	26,000
7	Los Angeles	4	2½ Miles South of the Junction of Route 59 to the Kern County Line; grade, pave and structures	6.4	1,300,000
8	Los Angeles	9	East City Limits of Pasadena to the West City Limits of Arcadia; grade, pave and structures	0.9	125,000
9	Los Angeles	26	Ramona Parkway-Indiana Street to 0.2 Mile East of Helen Drive; erosion control	1.5	35,000
10	Los Angeles	26	Ramona Parkway-0.2 Mile East of Helen Drive to Rosemead Boulevard (portions); grade, pave and structures	1.6	2,800,000
11	Los Angeles	60	Santa Fe Railroad Overhead to Figueroa Street (portions); surface	1.7	45,000
12	Los Angeles	61	Angeles Crest Highway (portions); prison labor; grade	—	423,000
13	Los Angeles	158	Ohio Avenue to Bolas Street (portions); surface	1.3	50,000
14	Los Angeles	158	Sepulveda Boulevard-Sunset Boulevard to Route 2 (portions); grade and surface	7.6	241,000
15	Los Angeles	164	Century Boulevard to Imperial Highway (portions); surface	1.1	60,000
16	Los Angeles	165	Harbor Parkway-Adobe Street to Olympic Boulevard (portions); grade, pave and structures	2.2	2,155,000
17	Los Angeles	165	Avenue 50 to Marmion Way (portions); surface	1.2	30,000
18	Los Angeles	165	Lomita Boulevard to Anaheim Street (portions); surface	1.3	70,000
19	Los Angeles	166	Santa Ana Parkway-Eastland to Lakewood (portions); grade and structures	4.0	2,600,000
20	Los Angeles	168	Garvey Avenue to Valley Boulevard; erosion control	1.4	10,000
21	Los Angeles	173	Lemon Street to Boyle Avenue (portions); surface	0.7	25,000
22	Los Angeles	174	East City Limits of Los Angeles to Calden Avenue (portions); surface	1.4	50,000
23	Mono	23	Conway Summit to Bodie Road (portions); surface	6.4	130,000
24	Mono	95	Junction of Route 23 to Topaz Lake (portions); surface and shoulders	12.2	50,000
25	Mono	111	Vicinity of Grant Lake to Junction of Route 23; grade and surface	2.6	45,000
26	Orange	2	Valencia Avenue to Mile 3.9 (portions); surface	2.1	85,000
27	Orange	43	Heim Avenue to Peralta School; erosion control	—	24,000
28	Orange	60	Myrtle Avenue in Laguna Beach to the South City Limits of Newport Beach; grade and surface	5.5	465,000
29	Orange	171	Route 60 to Route 174 (portions); grade and surface	12±	200,000
30	Orange, Riverside	43	1.7 Miles West of Orange County Line to Corona (portions); grade, surface and structures	6.5	550,000
31	Riverside	43	Through City of Corona (portions); widen and surface	2.6	350,000
32	Riverside	64	Indio to Black Butte (portions); surface	14.5	152,000
33	Riverside	77, 78	Between One Mile North of Temecula and Antelope Road; grade, surface, and structures	6.8	745,000
34	San Bernardino	9	Santa Fe Railroad Separation at 5th and I Streets; grade separation (State's share)	—	300,000
35	San Bernardino	26	San Antonio Avenue to Corona Street (portions); surface	2.8	70,000
36	San Bernardino	31	Manix to Cronise Lake (portions); surface	15.9	330,000
37	San Bernardino	190	"E" Street to the East City Limits of San Bernardino (portions); grade, surface and structure	1.8	170,000
38	San Bernardino	190	North City Limits of Redlands to Route 26 and Orange Street to East City Limits of Redlands (portions); surface	4.1	50,000
39	San Bernardino	190	0.1 Mile West of Riverside Avenue to 0.1 Mile West of Cajon Creek; grade and surface	1.1	80,000
40	San Bernardino	207, 43	1.3 Miles West of Running Springs to Running Springs; grade, surface and structures	1.7	600,000
41	San Bernardino	212	Kern County Line to 5.5 Miles East of Salt Wells (portions); grade and surface	15.1	160,000
42	San Diego	2	7th Street in National City to Mexican Border (portions); grade, pave and structures	0.7	330,000
43	San Diego	2	16th Street in National City to "G" Street in Chula Vista; erosion control	2.8	20,000
44	San Diego	2	Encinitas to Oceanside (portions); surface	3.3	135,000
45	San Diego	12	Alpine to Guatay (portions); prison labor; grade and structures	11.0	1,000,000
46	San Diego	77	Miramar to Lake Hodges; surface	12.0	380,000
47	San Diego	195	Horne Street to Loma Alta Canyon Drive; surface and shoulders	0.8	50,000
48	San Luis Obispo	2	Atascadero to 1 Mile South of Templeton; grade, surface and structures	4.1	950,000
49	San Luis Obispo	33	Route 125 to the Kern County Line (portions); surface	4.1	125,000
50	San Luis Obispo	125	Morro Bay to 5 Miles East of Route 56 (portions); grade and surface	1.3	25,000
51	Santa Barbara	2	0.5 Mile North of Las Cruces to 1 Mile North of Summit; grade and surface	3.1	875,000
52	Santa Barbara	2	Park Place to Rancheria Street; erosion control	2.2	45,000
53	Santa Barbara	57	Cuyama Maintenance Station to the San Luis Obispo County Line (portions); surface	3.0	45,000
54	Tulare	4, 134	Tulare Airport to Tagus (portions); grade and structures	8.0	1,050,000
55	Tulare	10	Visalia to Venida Substation (portions); surface	8.1	150,000

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the
California Highway Commission for the 1950-51 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
1			SOUTHERN GROUP OF COUNTIES—Continued		
2					
3			Highways—Continued		
4					
5	Ventura -----	2	Santa Clara River Bridge through Montalvo ; grade, pave and structure	1.1	\$400,000
6	Ventura -----	2	East City Limits of Ventura to San Juan Road (portions) ; surface	1.5	46,000
7	Ventura -----	2	Montalvo to Ventura ; erosion control -----	3.1	11,000
8	Ventura -----	138	0.3 Mile North of Fairview Road to Junction of Matilija Hot Springs Road (portions) ; grade and surface -----	2.5	50,000
9					
10					
11			Total Highways -----		\$32,063,000
12					
13			Total Southern Group of Counties -----		\$32,792,000
14					
15			TOTAL MAJOR PROJECT ALLOCATIONS -----		\$58,623,000
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**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Additional Statements of Expenditures and Obligations and Revenues for 1948-49 and 1949-50 Fiscal Years
Submitted Pursuant to Section 1432, Streets and Highways Code**

Statement 1—Comparison of proposed expenditures and obligations for the 1949-50 Fiscal Year in the current budget with proposed expenditures and obligations for the 1949-50 Fiscal Year as shown in the budget submitted to the 1949 Session of the Legislature.

Statement 2—Expenditures and obligations incurred for the 1948-49 Fiscal Year as revised to June 30, 1949 compared to budget allocations presented to the 1948 and 1949 Sessions of the Legislature.

Statement 3—Detail of major project allocations for construction of highways and bridges for the 1949-50 Fiscal Year as revised through October 1, 1949 compared to budget allocations.

Statement 4—Detail of major project allocations for construction of highways and bridges for the 1948-49 Fiscal Year as revised to June 30, 1949 compared to budget allocations presented to the 1948 and 1949 Sessions of the Legislature.

Statement 5—Expenditures and contract obligations for minor improvements, 1948-49 Fiscal Year.

Statement 6—Expenditures for general maintenance, by highway route for 1948-49 Fiscal Year.

Statement 7—Comparison of revised revenue estimates for the 1949-50 Fiscal Year with budget estimates submitted to the 1949 Session of the Legislature.

Statement 8—Receipts.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 1—Comparison of Proposed Expenditures and Obligations to Be Incurred for the 1949-50 Fiscal Year in the Current Budget With Proposed Expenditures and Obligations to Be Incurred for the 1949-50 Fiscal Year as Shown in the Budget Submitted to the 1949 Session of the Legislature

LINE	PROPOSED EXPENDITURES AND OBLIGATIONS TO BE INCURRED	PRINTED BUDGET 1949 SESSION	CURRENT BUDGET	DIFFERENCES
1	Administration			
2	Headquarters Office.....	\$1,626,108	\$1,851,145	\$225,037
3	District Offices.....	2,023,609	2,020,145	—3,464
4	Contracts and Rights of Way.....	145,722	163,077	17,355
5	Public Works Administration.....	96,401	99,638	3,237
6	Pro rata charges for services of General Administrative Agencies.....	382,760	429,500	46,740
7				
8	Totals, Administration.....	\$4,274,600	\$4,563,505	\$288,905 ¹
9	Maintenance of State Highways.....	\$19,000,000	\$19,000,000	—
10	Highway Planning.....	800,000	753,860	—46,140 ²
11	Operation, Maintenance, Insurance, San Francisco-Oakland Bay Bridge.....	1,500,000	1,500,000	—
12	Supervision of Outdoor Advertising.....	59,945	62,042	2,097 ³
13	Major Construction and Improvement Projects.....	64,503,000	57,108,469	—7,394,531 ³
14	Construction Engineering.....	5,200,000	6,303,038	1,103,038 ⁴
15	Construction and Improvements, State Highways in Cities (Section 203, S. H. C.)	—	4,936,313	4,936,313 ⁵
16	Minor Improvement and Betterment.....	1,150,000	1,484,670	334,670 ⁶
17	Rights of Way			
18	Northern Group of Counties.....	5,879,500	10,537,400	4,657,900 ⁷
19	Southern Group of Counties.....	11,822,000	18,030,874	6,208,874 ⁷
20	Preliminary and Design Engineering.....	4,500,000	5,710,881	1,210,881 ⁴
21	Aid to Joint Highway Districts.....	—	192,357	192,357 ⁸
22	Contingencies.....	4,139,399	4,830,195	690,796 ⁹
23	Equipment.....	1,000,000	3,002,991	2,002,991 ⁹
24	Buildings and Plants.....	1,000,000	1,378,591	378,591 ⁹
25				
26	Totals, Proposed Expenditures.....	\$124,828,444	\$139,395,186	\$14,566,742

¹ The increase in proposed expenditures for Administration is small on a percentage basis and is due primarily to organizational changes incident to the increased construction program.

² Proposed expenditures for Highway Planning reflect a slight decrease in the activity of this function as compared with the original 1949-50 estimate.

³ A supplemental schedule follows detailing differences in proposed expenditures for Major Construction.

⁴ Amounts provided for these items in the original were insufficient to take care of the increased construction program.

⁵ This item represents the residue of funds made available by Section 203 of the Streets and Highways Code for the Construction and Improvement of State Highways in cities. The amount shown in the current budget is the balance of funds budgeted in the 1948-49 fiscal year which remained unexpended or unobligated on June 30, 1949 and has been carried forward for expenditure in the 1949-50 Fiscal Year. Agreements have been entered into with the 304 incorporated cities programming the expenditure of these funds and work will be undertaken as rapidly as plans are prepared by the cities.

⁶ Differences in these items represent funds carried forward from the 1948-49 Budget. In the case of Minor Improvements the balance carried forward represents primarily the cost of completing going day labor jobs. In the case of Equipment 1948-49 funds were not fully expended primarily because equipment which had been ordered was not scheduled for delivery until after June 30, 1949.

⁷ Allocations for Rights of Way in the current budget have been increased by the transfer forward of unexpended balances of funds allocated for that purpose in the 1948-49 Budget amounting to \$606,993 for the Northern Group of counties and \$2,307,067 for the Southern Group. Negotiations were in progress on June 30, 1949 for the acquisition of these rights of way and condemnation proceedings had been instituted on parcels having an aggregate value of \$4,545,865. The additional increase was provided to permit the acquisition of rights of way further in advance of the actual construction program.

⁸ Proposed expenditures for Supervision of Outdoor Advertising have been increased on account of the increased activity and revenues of this function.

⁹ The difference in the amount of the Reserve for Contingencies represents the net increase resulting from the various increases and decreases in other budget items for the current fiscal year to October 1, 1949.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

Statement No. 2—Expenditures and Obligations Incurred for the 1948-49 Fiscal Year as Revised to June 3 1949, Compared to Budget Allocations Presented to the 1948 and 1949 Sessions of the Legislature

LINE	EXPENDITURES AND OBLIGATIONS INCURRED	PRINTED BUDGETS 1948 SESSION	1949 SESSION	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
1	Administration:				
2	Headquarters Office -----	\$1,542,748	\$1,556,446	\$1,790,111	\$233,665
3	District Offices -----	1,883,852	1,936,393	1,943,383	6,990
4	Contracts and Rights of Way -----	121,770	138,326	148,873	10,547
5	Public Works Administration -----	87,630	95,635	97,811	2,176
6	Pro rata Charges for Services of General Administrative Agencies -----	364,000	382,800	415,169	32,369
7					
8	Totals, Administration -----	\$4,000,000	\$4,109,600	\$4,395,347	\$285,747
9	Maintenance of State Highways -----	\$17,550,000	\$17,550,000	\$18,190,395	\$640,395
10	Highway Planning -----	850,000	1,052,120	879,970	—172,150
11	Operation, Maintenance, Insurance, San Francisco-Oakland Bay				
12	Bridge -----	1,290,000	1,290,000	1,180,847	—109,153
13	Supervision of Outdoor Advertising -----	55,000	57,959	57,979	20
14	Major Construction and Improvement Projects -----	50,006,000	48,029,460	53,243,523	5,214,063
15	Construction Engineering -----	4,000,000	4,000,000	5,794,368	1,794,368
16	Construction and Improvements State Highways in Cities (Section				
17	203, Streets and Highways Code) -----	—	9,880,220	4,997,912	—4,882,308
18	Minor Improvement and Betterment -----	1,650,000	1,858,585	1,201,470	—657,115
19	Rights of Way:				
20	Northern Group of Counties -----	4,900,000	8,704,700	10,107,463	1,402,763
21	Southern Group of Counties -----	13,382,000	16,054,912	16,097,721	42,809
22	Preliminary and Design Engineering -----	4,225,000	4,225,000	5,346,781	1,121,781
23	Aid to Joint Highway Districts -----	—	—	230,753	230,753
24	Contingencies -----	4,983,662	169,444	1,259,971	1,090,527
25	Equipment -----	2,000,000	3,217,800	2,582,527	—635,273
26	Buildings and Plants -----	3,000,000	3,310,647	3,132,110	—178,537
27					
28	Total Expenditures -----	\$111,891,662	\$123,510,447	\$128,699,137	\$5,188,690
29					
30	¹ The increase in expenditures for Administration is due primarily to changes which were made in the organization of the division to				
31	handle the increased program.				
32	² Expenditures for Maintenance of State Highways in excess of those proposed are in large part due to salary increases granted mainte-				
33	nance employees in February 1949 retroactive to September 1, 1948.				
34	³ Funds provided for Highway Planning were in excess of those required during the 1948-49 Fiscal Year due to a decrease in the activi-				
35	ty of this function subsequent to the preparation of estimates.				
36	⁴ The difference in this item reflects the normal variation between actual and estimated expenditures due to factors relating to th-				
37	operation and maintenance of the bridge which cannot be accurately foreseen a year in advance of the budget year.				
38	⁵ A supplemental schedule follows detailing differences in proposed expenditures for Major Construction.				
39	⁶ Amounts provided for these items in the original budget were insufficient to take care of the increased construction program.				
40	⁷ It was estimated at the time the revised budget for the 1948-49 Fiscal Year was prepared for consideration of the 1949 Session of th-				
41	Legislature that the entire residue of funds made available by Section 203 of the Streets and Highways Code for the construc-				
42	tion and improvement of state highways in cities would be expended or obligated during the 1948-49 Fiscal Year. However, plan-				
43	for work to be undertaken with these funds were not received from the cities as rapidly as had been anticipated. It is being estimated i-				
44	the current budget that the entire portion of these funds remaining unexpended or unobligated on June 30, 1949, will be expende-				
45	during the 1949-50 Fiscal Year. These consist of \$54,005 allocated to contracts provided for in the 1947-48 Fiscal Year budget and				
46	not required to complete those contracts, and \$4,882,308 of funds budgeted in the 1948-49 Fiscal Year.				
47	⁸ Reductions in these items represent unexpended allocations carried forward to the 1949-50 Fiscal Year budget or reductions in est-				
48	mated requirements returned to Reserve for Contingencies for reallocation. In the case of Minor Improvements, the portion carri-				
49	forward represents primarily the cost of completing going day labor jobs. In the case of Equipment, 1948-49 funds were not full-				
50	expended primarily because equipment which had been ordered was not scheduled for delivery until after June 30, 1949.				
51	⁹ Allocations for Rights of Way were further increased during the 1948-49 Fiscal Year to keep pace with the increased construction				
52	program.				
53	¹⁰ Allocations for Aid to Joint Highway District had not been made at the time the budgets were prepared.				
54	¹¹ The difference in the amount of the Reserve for Contingencies represents the net increase resulting from the various increases and				
55	decreases in other budget items for the 1948-49 Fiscal Year to June 30, 1949.				
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**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1949-50 Fiscal Year as Revised to October 1, 1949, Compared to Budget Allocations

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-49	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES						
2	Bridges						
3							
4							
5	Butte	3	Sutter County Line to Oroville Wye; widen structures	—	\$63,000	\$83,000	—
6	Sutter	3	Yuba City to Butte County Line; widen structures	—	20,000		
7					25,000	—	—\$25,000 ⁶
8	Butte	87	Clear Creek; bridge	—	—	60,000	60,000 ¹⁴
9	Calaveras	65	Bridge No. 30-13 across Murray Creek; replace	—	—	6,020	6,020 ²⁸
10	Contra Costa, Sacramento	11	San Joaquin River Bridge 5 Miles North of Antioch; repair fenders	—	—	4,277	4,277 ⁸
11	Fresno	41	Alta Main Canal; replace bridge	—	55,000	55,000	—
12	Fresno	138	Warthan Creek; bridge and approaches	—	—	16,478	16,478 ¹⁵
13	Glenn	45	Sacramento River Bridge at Butte City; repair fender	—	15,000	14,153	—847 ¹
14	Glenn	47	Glenn-Colusa Canal Bridge; redeck	—	50,000	49,410	—590 ¹
15	Humboldt	46	Camp Creek; bridge and approaches	—	—	15,000	15,000 ¹⁷
16	Marin	1	Bridge No. 27-10 across Richardson Bay; repair bridge	—	35,000	29,211	—5,789 ¹
17	Marin	8	Petaluma Creek Bridge; redeck	—	425,000	344,882	—80,118 ³
18	Mendocino	56	Salmon Creek; bridge	—	—	100,000	—
19	Monterey	56	White Creek; bridge, approaches and drainage correction	—	165,000	165,000	—
20	Monterey	56	South County Boundary to North County Boundary (portions); redecking timber bridges	—	20,000	32,211	12,211 ⁷
21	Nevada	15	Squirrel Creek Bridge; grade, surface and culvert	0.2	1,000,000	—	—1,000,000 ⁸
22	San Francisco	2	10th Street to South Van Ness in San Francisco; structures	0.5	—	8,601	8,601 ²⁸
23	San Francisco	68	At San Francisco-Oakland Bay Bridge; repairs (contributed portion)	—	55,000	60,500	5,500 ⁴
24	San Joaquin	53	Potato Slough Bridge; repairs	—	125,000	104,171	—20,829 ³
25	Shasta	28	Burney Bridges	—	185,000	176,565	—8,435 ¹
26	Siskiyou	46	Dillon Creek; bridge and approaches	0.4	110,000	138,326	28,326 ⁷
27	Siskiyou	46	Clear Creek; bridge and approaches	0.5	—	15,000	15,000 ⁸
28	Siskiyou	46	Across Scott River; repair bridge	—	8,000	8,000	—
29	Solano	208	Napa River Bridge; power plant	—	—	25,000	25,000 ¹⁹
30	Tehama	29	Bridge No. 8-56 across South Fork of Cottonwood Creek; replace portion	—	—	133,000	133,000
31	Yolo	7	Putah Creek to Colusa County Line; widen structures	—	48,000	48,000	—
32	Yolo	50	Salt Royer Creek Bridge and Salt Creek Bridge; grade, surface and culverts	—	—	40,000	40,000
33	Yolo	87	Knights Landing Bridge; redeck and sidewalks	—	\$2,677,000	\$1,744,409	—\$932,591
34			Total				
35	Highways						
36	Alameda	5	Redwood and Dublin Cattlepasses; structures	—	\$25,000	—	—\$25,000 ²⁷
37	Alameda	5	Castro Valley Junction to San Leandro (portions); surface and median curb	3.5	300,000	\$268,158	—31,842 ¹
38	Alameda	5	Greenville to 1½ Miles West of Livermore; grade and pave	5.6	1,275,000	953,990	—321,010 ³
39	Alameda	5, 105	South City Limits to West City Limits of Hayward (portions); reconstruct and surface	1.9	168,000	97,131	—70,869 ⁸
40	Alameda	69	Cerrito Creek; culvert	—	30,000	26,542	—3,458 ¹
41	Alameda	69	Alvarado to San Leandro (portions); surface and shoulders	5.6	211,000	178,657	—32,343 ¹
42	Alameda	69	South City Limits of Oakland to 38th Street (portions); grade, pave and structures	3.3	2,815,000	747,250	—2,067,750 ¹⁰
43	Alameda	107	Rosewornes Undercrossing Line Change; grade and surface	—	50,000	50,000	—
44	Alameda	69	38th Avenue to Oak Street; directional signal	—	—	7,376	7,376 ⁵
45	Alameda	69, 105	Oak Street at Fifth, Sixth and Seventh Streets and at Seventh Street at Madison Street; signals	—	—	19,100	19,100 ⁵
46	Alameda	227	Mountain Boulevard—Route 75 to Route 5 (portions); grade, pave and structures	—	300,000	300,000	—
47	Alpine	34	Westerly boundary to Picketts Junction (portions); grade and surface	5.0	250,000	250,000	—
48	Amador	65	Southerly boundary to Jackson; grade and surface	0.6	—	463	463 ⁵

For references indicated see page 905.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1949-50 Fiscal Year as Revised to October 1, 1949, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-49	DIFFERENCE
1			NORTHERN GROUP OF COUNTIES—Continued				
2			Highways—Continued				
3							
4							
5	Butte	21	East City Limits of Oroville to Feather River Bridge (portions); base reinforcing and surface	4.1	\$80,000	\$63,424	—\$16,576 ^s
6	Colusa	7	4 miles South of Williams to Glenn County Line (portions); surface and shoulders	45.6	39,000		
7	Glenn	7	Colusa County Line to Tehama County Line (portions); surface and shoulders	—	82,000	110,412	—10,588 ¹
8	Contra Costa	69	At Potrero Avenue; signals	—	—	3,207	3,207 ^s
9	Contra Costa	75	3½ miles East of Broadway Tunnel to Route 107 in Walnut Creek (portions); widen and surface	6.5	315,000	328,106	13,106 ⁴
10	Contra Costa	75	Brentwood Junction to Byron Road (portions); surface and shoulders	1.4	69,000	59,799	—9,201 ¹
11	Contra Costa	75	Port Chicago Road to Pittsburg (portions); grade and structures	4.7	770,000	770,000	—
12	Contra Costa	106	Martinez Road to Willow Pass (portions); surface and shoulders	3.7	151,000	164,919	13,919 ⁴
13	Contra Costa	106	At Station 178+72.74; cost of constructing Contra Costa Canal crossing structures	—	—	13,628	13,628 ¹⁰
14	Del Norte	1	Richardson Creek to Klamath (portions); surface	2.0	100,000		
15	Del Norte	1	10.6 miles to 6.3 miles South of Crescent City (portions); surface	4.3	185,000	269,126	—15,874 ¹
16	Del Norte	1	Hunter Creek; redeck bridge	—	—	6	6 ^s
17	Del Norte	81	Bear Creek; grade, surface and culvert	0.3	35,000	34,743	—257 ¹
18	El Dorado	11	Placerville to Mays Junction (portions); parking areas	—	12,000	11,000	—1,000 ¹
19	El Dorado	93	Georgetown to Cool (portions); grade and surface	0.952	50,000	50,000	—
20	El Dorado	93	Placerville to Georgetown; realignment and widen	3.25	—	2,681	2,681 ^s
21	Fresno	4	Monterey Overcrossing; landscape	1.2	30,000	22,429	—7,571 ¹
22	Fresno	41	Orange Cove Road to White Deer Road (portions); grade, surface and structures	4.8	625,000	625,000	—
23	Glenn	45	Levee adjacent to Highway Bridge across Sacramento River at Butte City; reconstructing	—	—	20,000	20,000 ¹⁰
24	Humboldt	1	0.5-mile South of Stone Lagoon Summit to 1.0 mile South of Orick; grade	3.8	740,000	731,544	—8,456 ¹
25	Humboldt	1	7.6 miles to 10.4 miles North of Orick (portions); surface	2.8	125,000	111,523	—13,477 ¹
26	Humboldt, Trinity	20	Willow Creek to White's Bar (portions) prison labor; grade and oiling	—	275,000	275,000	—
27	Humboldt	46	Highway between Weitchpec and Orleans; improvements	16.3	—	24,000	24,000 ¹⁰
28	Kings	125	4.0 Miles North of Kettleman City to 5th Standard Parallel (portions); grade and surface	5.3	140,000	100,400	—39,600 ^s
29	Lake	49	1.3 Miles to 5.9 Miles North of Putah Creek (portions); grade and surface	1.4	180,000	149,640	—30,360 ^s
30	Lake	89	Middletown to Kelseyville (portions); grade and surface	0.6	50,000	55,877	5,877 ⁴
31	Lake	89	Middletown to Kelseyville (portions); grade and surface	—	—	6,124	6,124 ^s
32	Lassen	73	Secret Valley to Penning Ranch; grade and surface	3.0	—	86,700	86,700 ^s
33	Madera	4	Dry Creek to ½ Mile North of Berenda (portions); grade and pave	3±	400,000	363,486	—36,514 ¹
34	Marin	1	San Rafael to Ignacio (portions); surface and shoulders	2.4	144,000		
35	Marin	1	California Park Overhead to Richardson Bay Bridge (portions); surface and shoulders	1.5	100,000	258,650	14,650 ¹¹
36	Marin	1	Greenbrae Intersection; reconstructing the existing highway	—	—	7,200	7,200 ¹⁰
37	Marin	1	Between Stations 248 and 262, approximately 5 miles south of San Rafael; correcting drainage	—	—	9,000	9,000 ¹¹
38	Mariposa, Tuolumne	110	Tuolumne County Line to Coulterville (portions); grade and surface	9.0	40,000	40,000	—
39	Mariposa, Tuolumne	110	Coulterville Westerly; widen and oil treatment	8.5	—	554	554 ^s
40	Mendocino	1	Sherwood Road to Sapp Creek (portions); surface	8.5	335,000	308,994	—26,006 ¹
41	Mendocino	1	1.5 Miles South of Forsythe Creek to 3.5 Miles North Forsythe Creek (portions); drainage correction	2.0	—	9,000	9,000 ¹⁰

For references indicated see page 905.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1949-50 Fiscal Year as Revised to October 1, 1949, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-49	DIFFERENCE
NORTHERN GROUP OF COUNTIES—Continued						
Highways—Continued						
Mendocino	1	At Wilson Creek North of Laytonville; grading	0.3	—	\$4,282	\$4,282 ⁵
Mendocino	48	Maple Creek to 1.2 Miles Easterly (portions); grade and surface	1.1	\$160,000	122,056	—37,944 ⁸
Mendocino	56	Vicinity of Ten Mile River; install truck scale	—	—	10,000	10,000 ²²
Merced	4	Merced River to Delhi (portions); surface	1.1	10,000	94,836	—5,164 ¹
Stanislaus	4	South County Boundary to Hatch Crossing (portions); surface	9.8	90,000		
Merced	32	Highline Canal to Los Banos (portions); surface	2.0	56,000	56,000	—
Merced	32	San Luis Creek to Highline Canal (por- tions); surface	4.7	—	120,000	120,000 ²³
Modoc	28	Toms Creek to Cedarville (portions); grade	7.6	650,000	650,000	—
Modoc	28	Chambers Ranch to Alturas; base and surface	10.6	—	300,000	300,000 ²³
Modoc	73	Route 28 to State Line (portions) Prison Labor; grade	33.8	300,000	300,000	—
Modoc	73	Davis Creek to State Line; oiling	15.0	30,000	30,000	—
Modoc	73	South Willow Ranch Road to New Pine Creek; surfacing	—	—	2,023	2,023 ⁵
Monterey	2	One Mile North of Hoodvale; outer highway and concrete barrier posts	—	—	564	564 ⁵
Monterey	2	San Ardo to King City (portions); surface	4.2	230,000	194,329	—35,671 ³
Monterey	2, 117	South City Limits to Monterey Street in Salinas; grade and surface	0.9	250,000	207,369	—42,631 ³
Monterey, Santa Cruz	56	Watsonville Junction to Front Street in Watsonville; grade, surface and struc- ture	1.2	691,000	691,000	—
Napa, Solano	7	¼ Mile West of Napa County Line to Cordelia Underpass; paving	4.2	310,000	310,000	—
Napa	8, 49	Foster Road to Union Station; grade and surface	2.8	344,000	344,000	—
Napa	49	One Mile North of Calistoga to Lake County Line (portions); resurfacing	6.0	—	811	811 ⁵
Nevada	38	In Truckee near East City Limits; grade and surface	1±	50,000	69,353	19,353 ⁴
Placer	3	Two miles north of Andora Subway to Yuba County Line; widen structures	20.2	200,000	211,000	—
Yuba	3	Morrisons Crossing to Marysville; widen structures	—	11,000		
Placer	3	At Sheridan Southern Pacific Railroad Cross- ing; grade and surface	0.5	20,000	32,564	12,564 ⁴
Placer	37	One mile east of Auburn to 1 mile west of Applegate; grade and structures	6.1	1,255,000	—	—1,255,000 ¹⁰
Placer, Nevada	37	Colfax to Truckee (portions); parking areas	—	31,000	31,000	—
Placer	65	Auburn City Limits to Railroad Underpass (portions); grade and surface	0.6	25,000	25,000	—
Plumas	21	Rock Creek to Belden (portions); grading and surfacing	3.7	74,000	164,872	90,872 ⁴⁴
Plumas	29	Route 83 to East End of Causeway (portions); grade and surface	4.5	161,000	154,754	—6,246 ¹
San Francisco	2	Alemaney Boulevard between Station 36 and Bayshore Boulevard; reconstruction	—	—	96,000	96,000 ⁴⁵
San Francisco	68	Augusta to 25th Street in San Francisco; grade, pave and structures	1.4	3,473,000	3,065,348	—407,652 ¹
San Joaquin	4, 5	Junction of Mariposa Road to Calaveras River and Wilson Way to Route 4; paving	7.2	1,276,000	1,137,681	—138,319 ¹
San Joaquin	4	Calaveras River to Lodi; reconstruct cross- overs	—	55,000	37,256	—17,744 ³
San Joaquin	41	Southerly Boundary to Junction of Route 5 (portions); surface	8.4	152,000	126,047	—25,953 ³
San Joaquin	53	Four miles east of Terminous; grade and surface	0.5	10,000	—	—10,000 ⁹
San Joaquin	66	Brennan Road to Easterly Boundary (por- tions); surface	5.3	107,000	96,322	—10,678 ¹
San Joaquin	75	Old River to Middle River (portions); surface	4.3	120,000	109,078	—10,922 ¹
San Joaquin	75	El Dorado Street to French Camp Turnpike (Charter Way); grade and pave	0.25	63,000	63,000	—
San Mateo	56	Cypress Creek Line Change; grade, surface and culvert	0.3	34,000	33,583	—417 ¹
San Mateo	56	Between Frenchmans Creek and one mile northerly; grading, surfacing and struc- tures	—	—	65,000	65,000 ²¹
San Mateo	68	Vicinity of Sierra Point; grade and structure	—	900,000	—	—900,000 ²⁷
San Mateo	68	Grand Avenue in South San Francisco to Broadway in Burlingame; landscaping	—	60,000	60,000	—

For references indicated see page 905.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1949-50 Fiscal Year as Revised to October 1, 1949, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-49	DIFFERENCE
1			NORTHERN GROUP OF COUNTIES—Continued				
2			Highways—Continued				
3							
4							
5	San Mateo	68	0.3 mile south of Southern Pacific Underpass to Broadway in Burlingame; signs and stripe	4.6	—	\$409	\$409 ⁵
6							
7							
8	Santa Clara	2	Gilroy to 0.5 mile south of Sargent Overhead; grade and structures	5.6	\$1,220,000	1,220,000	—
9							
10	Santa Clara	2	Ford Road to Morgan Hill (portions); surface and shoulders	6.4	170,000	114,516	—55,484 ³
11						347	347 ⁵
12	Santa Clara	2	At Coyote; truck scales	—	—	—	—
13	Santa Clara	32	Between Cape Horn and Merced County Line; grading, surfacing, and structures	3.2	—	1,533,000	1,533,000 ²⁴
14							
15	Santa Clara	42	Line Change south of Saratoga; grade and surface	0.8	85,000	85,000	—
16							
17	Santa Cruz	56	Near Arana Gulch; grade and surface	—	—	15,000	15,000 ⁵
18	Santa Cruz	116	San Lorenzo River Crossing; grade, surface, and culvert	0.1	23,000	29,336	6,336 ⁴
19							
20	Shasta	3	Anderson to Clear Creek and Outer Lanes in Anderson; grade, surface and bridge	5.7	870,000	796,464	—73,536 ¹
21							
22	Sierra	25	Sierra County Line to North Fork Bridge (portions); grade and surface	2.5	250,000	300,000	—
23							
24	Yuba	25	½ mile west of Sierra County Line to County Line; grade and surface	0.5	50,000	—	—
25							
26	Siskiyou	3	Spring Hill to Weed (portions); grade and structures	4.4	390,000	385,636	—4,364 ¹
27							
28	Siskiyou	3	Camp Lowe to Bailey Hill; surface	7.8	315,000	306,391	—8,609 ¹
29	Siskiyou	46	Happy Camp to Cade Mountain (portions); widening and surfacing	4.2	—	6,331	6,331 ⁵
30							
31	Solano	7, 6	Ulatis Creek to Northerly Boundary; barrier posts, guard rail, and intersection lighting	17.5	50,000	73,637	6,637 ⁴
32							
33	Yolo	6	Solano County Line to Yolo Causeway; barrier posts and curbs	—	17,000	—	—
34							
35	Solano	7, 6	At Milk Farm and Freese Corner; signals and channelization	—	—	8,184	8,184 ⁵
36							
37	Solano	7, 74	Vallejo Wye to Junction Route 208; traffic signs and stripes	—	—	1,200	1,200 ⁵
38							
39	Solano	99	Cache Slough Ferry; construct ramps	—	25,000	—	—25,000 ⁹
40	Sonoma	1	Healdsburg to Cloverdale (portions); widen and surface	5.0	200,000	173,344	—26,656 ¹
41							
42	Sonoma	1	Through Santa Rosa; landscaping	—	50,000	50,000	—
43	Sonoma	1	Between 0.3 Mile South and 1.7 Miles North of Santa Rosa; revising existing traffic signals and channelization	—	—	25,000	25,000 ²⁴
44							
45							
46	Sonoma	8	Petaluma Creek to Tolay Creek (portions); grade and surface	4.0	530,000	530,000	—
47							
48	Stanislaus	4	Turlock to Keyes; grade, pave and structures	4.6	595,000	595,000	—
49	Stanislaus	4	South of Tuolumne River Bridge; grade and surface	0.1	20,000	—	—20,000 ²⁴
50							
51	Stanislaus, San Joaquin	4	Salida to Lodi (portions); landscaping	12.5	23,000	13,249	—9,751 ¹
52	Stanislaus	41	North and South of Patterson; grade and surface	0.5	30,000	30,000	—
53							
54	Trinity	35	Peanut to Hayfork; grading and surfacing	6+	—	7,517	7,517 ⁵
55	Tuolumne	13	Montezuma Road to South of Jamestown; grade and surface	2.1	160,000	160,000	—
56							
57	Yolo	7	Southern Pacific Crossing near Mullin; improvement	—	—	3,961	3,961 ⁵
58							
59	Yolo	7	Zamora Line Change; grade and surface	1.4	175,000	175,000	—
60	Yolo	90	Winters to Route 7; shoulders, base and surface	16.0	200,000	133,119	—66,881 ³
61							
62	Yuba	3, 15	Existing Highway at 10th and "E" Streets and on 9th Street between "E" Street and "B" Street in the City of Marysville (portions); improve	—	—	11,000	11,000 ²⁴
63							
64							
65							
66							
67			Totals—Highways		\$27,142,000	\$23,782,608	—\$3,359,392
68							
69			TOTALS—NORTHERN GROUP OF COUNTIES		\$29,819,000	\$25,527,017	—\$4,291,983
70							
71			SOUTHERN GROUP OF COUNTIES				
72							
73			Bridges				
74							
75							
76	Imperial	201	Rockwood Canal; bridge and approaches	—	\$7,500	—	—\$7,500 ⁹
77	Inyo	23	Dunmavin Hill; bridges and approaches	0.4	45,000	—	—45,000 ³
78	Inyo	76	Lower McNally Canal and Owens River; constructing bridges and approaches	—	40,000	\$46,037	6,037 ¹
79							
80	Kern	58	Jerry Slough; bridges	—	30,000	14,642	—15,358 ²
81	Kern	142	Cow Creek; bridge	—	15,000	9,901	—5,099 ³
82							

83 For references indicated see page 905.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1949-50 Fiscal Year as Revised to October 1, 1949, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-49	DIFFERENCE
1			SOUTHERN GROUP OF COUNTIES—Continued				
2			Bridges—Continued				
3							
4							
5	Los Angeles	62	North Fork of San Gabriel River; reconstruct bridge	—	—	\$7,061	\$7,061 ⁵
6	Los Angeles	178	San Gabriel River; bridge and approaches	0.6	\$335,000	297,281	—37,719 ¹
7	Orange	43	Crossing of Delhi Drainage District Channel in vicinity of Palisades Road; constructing culvert	—	—	30,000	30,000 ³⁰
8	Orange	176	Orange Creek; bridge	—	15,000	11,649	—3,351 ¹
9	Riverside	64	Indio to 16 Miles East of Desert Center (portions); redeck and reconstruct bridges	—	125,000	125,000	—
10	San Bernardino	31	Various Timber Trestle Bridges; redeck	—	85,000	85,000	—
11	San Bernardino	58	Various Timber Trestle Bridges; redeck	—	110,000	110,000	—
12	San Diego	78	Sweetwater River; bridge and approaches	0.2	71,000	68,516	—2,484 ¹
13	San Diego	200	At Cottonwood Creek; replace one span of Athree Span Bridge with a fill	—	—	7,416	7,416 ⁵
14	Tulare	129	Deer Creek and Deer Creek Overflow; bridges and approaches	—	90,000	66,975	—23,025 ³
15			Total		\$968,500	\$879,478	—\$89,022
16			Highways				
17	Imperial	12	Plaster City to El Centro (portions); surface	6.0	\$65,000	\$42,609	—\$22,391 ³
18	Imperial	187	Line Change Mile 5.3 to Mile 6.5; grade and surface	1.2	90,000	90,000	—
19	Imperial	187, 201	Holtville to Brawley and East of Heber to East of Brawley (portions); surface and base	4.0	52,000	41,381	—10,619 ³
20	Imperial	187	Sandia and Alamorio Turns; grade and surface	1.3	100,000	100,000	—
21	Imperial, Riverside	187	Niland to Three Miles Southeast of Mecca (portions); grade, surface, and structures	—	300,000	1,300,000	1,000,000 ¹²
22	Inyo	127	Soda Plant to 8 Miles South; grade and surface	8.0	170,000	96,578	—73,422 ³
23	Inyo	127	Southern Pacific Railroad Crossing West of Keeler and Soda Plant; grading and surfacing	5.4	—	130,000	130,000 ³⁵
24	Inyo	212	Shoshoneto State Line; oiling	19.6	—	25,000	25,000 ⁵
25	Kern	4	Fort Tejon to 1.4 Miles North of Grapevine (portions); barrier and curbs	4.8	288,000	205,543	—82,457 ³
26	Kern	4	Approximately Station 375 to Station 480, South Bound Lanes (portions); surface	1.8	35,000	35,000	—
27	Kern	4	23d Street to North of Garces Circle; grade and surface	0.9	275,000	345,587	70,587 ⁴
28	Inyo	23	Olancha to Bishop (portions); shoulders	21.4	72,500	56,687	—15,813 ³
29	Kern	4	Snow Road to Cawelo; barriers, outer highways and access rights	7.5	99,000	99,000	—
30	Kern	4	Snow Road to Famoso, South Bound Lanes (portions); surface	8.0	145,000	116,986	—28,014 ³
31	Kern	4	21st Street to H Street; traffic signals and illumination	—	—	49,000	49,000 ⁴⁰
32	Kern	4, 140	Grapevine to Switzers (portion) and Mile 6.53 to Route 4 on Route 140; resurfacing	29.8	—	4,124	4,124 ⁵
33	Kern	23	North City Limits to Mojave to Station 52; grade and surface	0.8	45,000	39,937	—5,063 ¹
34	Kern	57	Chimney Creek to Walker Pass (portions); widen and surface	6.8	60,000	60,000	—
35	Kern	140	Hill Creek; cattlepass	—	10,000	6,358	—3,642 ³
36	Kern	145	Junction Randsburg Road to Junction Searles Road (portions); grade and surface	2.3	50,000	50,000	—
37	Kern	212	Main Gate of Naval Ordnance Testing Station to San Bernardino County Line (portions); surface	4.1	36,500	25,160	—11,340 ³
38	Los Angeles	2	Hollywood Parkway—Alameda Street to Highland (portions); grade, pave and structures	7.1	8,595,000	5,895,000	—2,700,000 ¹⁰
39	Los Angeles	2	Hollywood Parkway between Hollycrest Drive and Vineland Avenue in the City of Los Angeles; installing illuminated directional signs	—	—	6,400	6,400 ³⁴
40	Los Angeles	2	1.7 Miles West of Calabasas to 1.5± Miles East of Malibu Junction; pave, grade and structures	4.4	1,000,000	1,000,000	—
41	Los Angeles	2	Santa Ana Parkway—Aliso Street to Eastman Avenue; landscape, illumination, miscellaneous	—	—	1,505	1,505 ⁵

For references indicated see page 905.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1949-50 Fiscal Year as Revised to October 1, 1949, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-49	DIFFERENCE
1			SOUTHERN GROUP OF COUNTIES—Continued				
2			Highways—Continued				
3							
4	Los Angeles	2, 166, 174	Santa Ana Parkway—Eastman Avenue to Orange County Line (portions); grade, and structures	6.0	\$1,750,000	\$1,750,000	-
5							
6	Los Angeles	4	0.4 Mile South of Castaic Creek to 0.4 Mile North of Palomas Wash; grade, pave and structures	4.7	1,100,000	1,100,000	-
7							
8							
9	Los Angeles	4	Between San Fernando Boulevard and Burbank Boulevard in the City of Burbank; grading and paving	0.8	-	120,194	\$120,194 ^a
10							
11	Los Angeles	4, 213	Between South and North Junctions of Routes 4 and 213; grade, pave and structures	1.6	460,000	460,000	-
12							
13	Los Angeles	9	Santa Anita Avenue to East City Limits at Sierra Madre Villa; grade, pave and structures	0.9±	132,000	92,621	-39,379 ^s
14							
15	Los Angeles	9	Foothill Blvd. at Shamrock to Mountain Avenue at Huntington Drive; grade, pave and structures	1.1±	300,000	300,000	-
16							
17	Los Angeles	23, 79	Williams Ranch to Palmdale and Junction Route 23 to Saugus (portions); surfacing	9.4	65,000	56,200	-8,800 ¹
18							
19	Los Angeles	26	Ramona Parkway—Indiana Street to 0.2 Mile East of Helen Drive; grade, pave and structures	1.7	1,336,000	1,436,168	100,168 ⁴
20							
21	Los Angeles	60	Alameda to 3,200 Ft. East (portions); surface and shoulders	0.5	42,000	52,000	-27,000 ^s
22							
23	Los Angeles	60	Normandie Avenue to Route 60-D (portions); surface and shoulders	0.7	37,000		
24							
25	Los Angeles	60	Washington Blvd. to Venice Blvd. (portions); widen sidewalks and gutters	0.4	100,000	100,000	-
26							
27	Los Angeles	60	Station 198+30 about 0.4 Mile North of Los Angeles; reconstruct culvert	-	-	5,892	5,892 ^s
28							
29	Los Angeles	61	Angeles Crest Highway (portions) Prison Labor; grading	-	423,000	423,000	-
30							
31	Los Angeles	77	San Bernardino Road to Junction Route 26; grade, pave, structures, channelization and drainage	-	-	13,500	13,500 ^s
32							
33	Los Angeles	155	Decker Canyon Road, Route 60 to Station 223; surface	4.2	-	15,200	15,200 ^s
34							
35	Los Angeles	158	San Fernando Mission to Pacima Wash; storm channel; Wilson-East Canyon; storm drain	-	-	45,000	45,000 ^s
36							
37	Los Angeles	158	Sepulveda Boulevard between Playa Street and East City Limits of Culver City; grade and pave	1.0	100,000	79,454	-20,546 ^s
38							
39	Los Angeles	161	Victory Boulevard to West City Limits of Burbank (portions); surface and shoulders	2.6	137,000	68,937	-68,063 ^s
40							
41	Los Angeles	165	Harbor Parkway—Adobe Street to Olympic (portions); grade, pave and structures	-	550,000	550,000	-
42							
43	Los Angeles	167	South City Limits of Lynwood to Patata Street in South Gate; subsealing	2.85	-	4,667	4,667 ^s
44							
45	Los Angeles	167	Patata to Mason Street and Tenaya to South City Limits (portions); shoulders	0.31	18,000	54,191	-27,809 ^s
46							
47	Los Angeles	167	North City Limit of Lynwood to South City (portions); shoulders	1.3	64,000		
48							
49	Los Angeles	168	Rosemead Boulevard—Garvey Avenue to Valley Boulevard; grade, pave and structures	1.4	1,035,000	1,035,000	-
50							
51	Los Angeles	168	Lakewood—Rosemead Blvd., Bellflower Blvd. to Beverly Blvd.; grade, pave, structures and signals	5.9	-	4,282	4,282 ^s
52							
53	Los Angeles	168	Huntington Drive to Colorado Street; sprinklers, landscaping and erosion control	-	-	93	93 ^s
54							
55	Los Angeles	170	Orangethorpe Avenue to Firestone Blvd. (portions); surface	3.2	86,000	65,686	-20,314 ^s
56							
57	Los Angeles	174	Firestone Blvd.—Manchester Ave. to Calden Ave. (portions); surface	0.4	20,000	13,308	-6,692 ^s
58							
59	Los Angeles	174	Firestone Blvd.—Lakewood Blvd. (Route 168) to Rosecrans Avenue; grade, pave and structures	4.2±	720,000	720,000	-
60							
61	Los Angeles	205	Arroyo Seco Parkway, Los Angeles to South Pasadena; refuge areas	-	-	60,000	60,000 ^a
62							
63	Los Angeles	205	Arroyo Seco Parkway between Los Angeles and Pasadena; safety features	-	-	20,998	20,998 ^s
64							
65	Mono	40	Park Boundary to Poole Plant Road (portions); resurface	8.9	-	16,855	16,855 ^s
66							
67	Mono	76	South County Line to Nevada State Line (portions); surface	10.0	90,000	61,167	-28,833 ^s
68							

For references indicated see page 905.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1949-50 Fiscal Year as Revised to October 1, 1949, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-49	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued						
2							
3	Mono	95	Coleville to State Line; seal coat	2.8	—	\$5,883	\$5,883 ^a
4	Mono	96	4.9 Mile North of Route 23 to Nevada State Line (portions); grade and surface	8.6	\$15,000	15,000	—
5	Orange	19	Station 35+00 to 108+50 in Fullerton; shoulders	—	—	960	960 ^a
6	Orange	171	Between Artesia Street and Santa Fe Underpass in Buena Park; improve highway	—	—	25,000	25,000 ⁴⁷
7	Orange	174, 2	Santa Ana Parkway, Los Angeles County Line to Santa Ana River; grade, pave and traffic signals	9.8	1,800,000	1,800,000	—
8	Orange	184	South Main Street, Delhi to Newport Road; surface and shoulders	—	—	21,551	21,551 ^a
9	Riverside	26	1.5 miles east of Garnet to Edom (portions); surface	12.6	240,000	144,782	—95,218 ^a
10	Riverside	26	East City Limits of Banning to Route 187; seal coat	23.6	—	36,392	36,392 ²²
11	San Bernardino	77	San Diego County Line to 1 mile north of Temecula; seal coat	2.5	550,000	500,914	—49,086 ¹
12	Riverside, San Bernardino	43	Russel Street in Riverside to 0.1 mile north of San Bernardino County Line; grade and surface	5.0	58,000	72,629	—40,371 ³
13	Riverside	64	Shavers Well to Desert Center (portions); surface	2.0	55,000	—	—
14	Riverside	64	4 miles west of Hopkins Well to Black Butte (portions); surface and base	1.5	27,000	23,025	—3,975 ¹
15	Riverside	64, 194	West city limits of Hemet to State Street and junction Route 64 to north city limits of Hemet (portions); surface	6.4	675,000	681,383	6,383 ⁴
16	Riverside	187	Route 43 to Pine Avenue (portions); grade, surface and bridge	2.5	35,500	23,788	—11,712 ^a
17	San Bernardino, Riverside	26	North City Limits of Palm Springs to 3.2 miles south (portion); surface	2.5	35,500	23,788	—11,712 ^a
18	San Bernardino	26	2.3 miles east of Redlands to Beaumont; grade, surface and structures	9.6	1,700,000	1,700,000	—
19	San Bernardino	26	E Street to State Street in Redlands; signs and stripe	—	—	181	181 ^a
20	San Bernardino	59	0.9 mile east to 3.8 miles east of Route 31 Junction; surface	2.9	15,000	10,675	—4,325 ¹
21	San Bernardino	190	Erwin Lake to 1 mile east of Route 43 (portions); surface	3.0	30,000	23,067	—6,933 ^a
22	San Bernardino	192	Arrow Highway to 0.1 mile north of 14th Street (portions); surface east 2 lanes	1.2	15,000	11,482	—3,518 ¹
23	San Bernardino	207	Long Point to 1.3 miles west of Running Springs; grade and surface	4.0	1,300,000	886,395	—413,605 ^a
24	San Bernardino	207	0.7 mile east of Plunge Creek to Long Point; grade, pave and structures	1.8	—	4,658	4,658 ^a
25	San Diego	2	16th Street in National City to Mexican Border (portions); grade, pave and structures	2.8	1,506,000	1,506,000	—
26	San Diego	2	San Marcos Creek to Carlsbad (portions); surface	2.0	50,000	61,656	—30,344 ^a
27	San Diego	2	Oceanside to Las Flores (portions); surface	2.0	42,000	—	—
28	San Diego	12	Willows to Descanso Junction (portions) prison labor; grade and structures	7.0	955,000	955,000	—
29	San Diego	77	A Street to North City Limits of San Diego (portions); illumination	—	150,000	150,000	—
30	San Diego	77	San Diego City Limits to Miramar; surface	6.5	650,000	650,000	—
31	San Diego	78, 198	6 Miles west of Ramona at Mt. Woodson Road, and Santa Ysabel to 1 mile east; grade and surface	1.0	80,000	75,425	—4,575 ¹
32	San Luis Obispo	2	Cuesta Siding to 1½ miles west of Santa Margarita; grade and surface	2.0	530,000	467,182	—62,818 ^a
33	San Luis Obispo	33	Junction Route 125 to Kern County Line (portions); surface	1.7	46,000	143,038	—35,962 ^a
34	San Luis Obispo	125	Junction Route 33 to Kern County Line (portions); surface	4.0	133,000	—	—
35	San Luis Obispo	2	Santa Ynez River to Jonata Park and Miles Station to Marsh Street in San Luis Obispo; seal coats	9.9	—	33,000	33,000 ²²
36	San Luis Obispo	2	36th Street in Paso Robles to ¼ mile north of North City Limits; improvements	—	—	430	430 ^a

For references indicated see page 905.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1949-50 Fiscal Year as Revised to October 1, 1949, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		DIFFERENCE
					ORIGINAL	REVISED AS OF 10-1-49	
1			SOUTHERN GROUP OF COUNTIES—Continued				
2							
3	Santa Barbara, Ventura	2	0.2 Mile East of Ventura County Line to 0.2				
4			Mile East of Carpinteria; grade, surface				
5			and structures	2.6	\$815,000	\$815,000	—
6	Santa Barbara	2	Orcutt Wye to Santa Maria; grade and				
7			surface	2.0	335,000	248,003	—\$86,997 ³
8	Santa Barbara	2	Between Stations 320 to 338 in and adjacent				
9			to Buellton; construct outer highway	—	—	10,000	10,000 ³³
10	Santa Barbara	2	Santa Ynez River to Jonata Park; grade,				
11			surface and structures	0.35	—	6,100	6,100 ⁵
12	Santa Barbara	56	Jalama Road to Route 149; grade and surface	4.5	340,000	282,891	—57,109 ³
13	Tulare	4	1 Mile South of Tipton to Tulare Airport;				
14			surface	7.8	700,000	—	—700,000 ¹⁰
15	Tulare	4	Intersections with Route 10; structures and				
16			channelizations	1.2	400,000	—	—400,000 ⁴²
17	Tulare	4	0.5 Mile South of Tagus to Route 10 (por-				
18			tions); surface	2.9	—	74,000	74,000 ²³
19	Tulare	132	Route 134 to Packwood Creek (portions);				
20			surface	5.8	87,000	56,380	—30,620 ³
21	Ventura	2	Montalvo to Ventura (portions); surface and				
22			shoulders	1.5	63,000	63,000	—
23	Ventura	2	Southern Pacific Railroad Crossing in Cama-				
24			rillo; install safety features	—	—	13,000	13,000 ⁴⁸
25	Ventura	60	In Oxnard, North City Limits to South City				
26			Limits; widen, surface and traffic signals	2.0	—	320,000	320,000 ⁴³
27	Ventura	79	Wells Road (Route 154) to Ellsworth Bar-				
28			ranca (portions); surface and shoulders	1.4	48,000	36,988	—11,012 ³
29	Ventura	138	Mile 1.65 to Mile 6.4 North of Ventura City				
30			Limits (portions); surface and shoulders	4.3	130,000	96,489	—33,511 ³
31	Ventura	138	North Fork Matilija Creek; bridge approaches	—	—	22,430	22,430 ⁵
32	Ventura	153	Junction Route 2 at Camarillo to Junction				
33			Route 9 near Somis (portions); surface				
34			and shoulders	4.1	87,000	81,929	—5,071 ¹
35							
36			Total Highways		<u>\$33,715,500</u>	<u>\$30,701,974</u>	<u>—\$3,013,526</u>
37							
38			Total Southern Group of Counties		<u>\$34,684,000</u>	<u>\$31,581,452</u>	<u>—\$3,102,548</u>
39							
40			TOTAL MAJOR PROJECT				
41			ALLOCATIONS		<u>\$64,503,000</u>	<u>\$57,108,469</u>	<u>—\$7,394,531</u>
42							

For references indicated see page 905.

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Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1949-50 Fiscal Year as Revised to October 1, 1949, Compared to Budget Allocations—Continued

REASONS FOR REVISIONS

- 1 Savings transferred from going projects.
- 2 Savings from completed projects.
- 3 High budget estimate.
- 4 Low budget estimate and higher design standards.
- 5 Balances carried over from preceding fiscal year funds to complete day labor work.
- 6 Deferred because of right of way and drainage difficulties. It is possible to maintain this structure temporarily.
- 7 Necessary design changes in type of work and increased cost.
- 8 Deferred as the plans and agreement with the City and County of San Francisco could not be completed this fiscal year.
- 9 Deferred pending investigation of more extensive project required.
- 10 Projects or portions thereof transferred to the 1948-49 Fiscal Year to advance construction through use of available funds.
- 11 Projects combined and construction of outer highway at Corte Madera transferred from 1948-49 Fiscal Year and included to provide more economical construction as one contract.
- 12 Project limits extended to include all remaining posted bridges and open route to legal loads.
- 13 Increased estimate largely due to inclusion of an extensive detour necessary to care for public traffic.
- 14 Replacing a bridge destroyed by truck collision.
- 15 Repairing fenders damaged by drift during high water.
- 16 To provide State's share of cost of Contra Costa Canal structures in accordance with agreement with United States Department of Interior.
- 17 Resurfacing rough and broken bridge deck to prevent further serious deterioration.
- 18 Reconstructing levees at abandoned Butte City Ferry in accordance with agreement with Reclamation Board.
- 19 Replacing span posted for restricted loads.
- 20 Resurfacing rough pavement in stopping areas to eliminate a dangerous traffic hazard.
- 21 Correcting sub-drainage to prevent further pavement failures.
- 22 Installing a truck scale to prevent overloads from damaging bridge.
- 23 Repairing roads damaged by severe winter conditions.
- 24 Project added because present two-lane road is deficient in both grade and alignment and the large volume of traffic creates a serious hazard.
- 25 Adding separate left-turn signal and revising channelization to eliminate confusion and increase traffic safety.
- 26 Resurfacing necessitated by removal of railroad inter-change tracks.
- 27 Deferred because of difficulties encountered in reaching an agreement with the Southern Pacific Railroad Company.
- 28 Contributed funds to repair bridge fenders damaged by collision.
- 29 Providing drainage control at slide area.
- 30 Oiling portions to eliminate dust hazards.
- 31 State's share of cooperative project with Joint Highway District No. 9.
- 32 Providing seal coats deleted from contracts completed during unfavorable weather.
- 33 Project added to fulfill right of way obligations to construct outer highways.
- 34 Illuminated signs necessary to eliminate confusion at congested and involved intersections.
- 35 Realigning a section which is often covered by drifting sands which create a serious traffic hazard.
- 36 Providing State's share of funds for culvert in accordance with agreement with Orange County Flood Control District.
- 37 Canceled as structures were eliminated by right of way negotiations.
- 38 The hazardous traffic condition due to turning movements was alleviated by traffic stripe revisions, making the proposed work unnecessary at this time.
- 39 Project canceled as complete hydraulic investigation showed bridges at this location to be impractical and possible cause of litigation.
- 40 City of Burbank and Los Angeles County Flood Control District have been acquiring rights of way and city is participating in construction of needed project now under way on heavily traveled route.
- 41 Project added to provide safety parking areas for disabled vehicles to reduce congestion and hazards on this heavily traveled freeway.
- 42 Deferred because design complications prevent completion of plans and execution of necessary railroad agreement this fiscal year.
- 43 Project added to adequately care for the heavy traffic in accordance with agreement with City of Oxnard. The city has acquired and cleared the right of way.
- 44 Balance of grading and surfacing added to complete project in this fiscal year in accordance with agreement with the Pacific Gas and Electric Company.
- 45 Project being constructed by City and County of San Francisco under agreement with State. Project not completed and funds carried forward.
- 46 Necessary signals and lights on portion of Route 4 through Bakersfield under construction.
- 47 Correcting drainage and surfacing shoulders to eliminate traffic hazards.
- 48 Installation of automatic traffic gates at dangerous railroad crossing with high accident rate.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1948-49 Fiscal Year as Revised to June 30, 1949, Compared to Budget Allocations**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 6-30-49	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES							
2	Bridges							
3								
4								
5	Alameda	69	Elmhurst, Damon, East Creek Slough					
6			Bridges (East Shore Freeway); con-					
7			struct three bridges	—	\$363,000	\$261,712	\$251,712	—\$10,000 ²
8	Amador	97	Dry Creek; bridge and approaches	0.3	45,000	45,000	—	—45,000 ⁵
9	Butte	87	Butte Creek; reconstruct bridge	—	—	—	24,704	24,704 ¹³
10	Del Norte	1	Hunter Creek; redeck bridge	—	—	5,691	5,670	—21 ¹
11	Fresno, Madera	4	Herndon to $\frac{1}{4}$ mile north of San Joaquin					
12			River; bridge	1.0	450,000	514,522	494,522	—20,000 ¹
13	Fresno	41	Across Alta main canal 20 miles east of					
14			Fresno; replace timber deck	—	—	—	2,717	2,717 ¹⁴
15	Glenn	45	Sacramento River overflow and Campbell					
16			Slough Bridges; bridge repair	—	95,000	76,902	76,902	—
17	Humboldt	46	Perch Creek Bridge; replace with culvert					
18			and fill	1.0	80,000	98,335	115,335	17,000 ⁴
19	Mendocino	1	Rattlesnake Creek; repair bridge	—	—	5,793	2,064	—3,729 ¹
20	Mendocino	56	Big River Bridge; repair bridge	—	77,000	77,000	98,340	21,340 ⁴
21	Mendocino	56	Virgin Creek Bridge; replace with culvert					
22			and fill	0.3	65,000	62,875	57,875	—5,000 ¹
23	Mendocino	56	St. Ores Creek Bridge; replace with culvert					
24			and fill	0.5	86,000	75,361	75,361	—
25	Modoc	28	Lassen County Line to Alturas; widen					
26			structures	—	—	5,074	518	—4,556 ¹
27	Modoc	210	At Station 215+31.7, U. S. B. R. Lateral					
28			M5; culvert	—	—	9,000	7,757	—1,243 ¹
29	Monterey	56	Salmon Creek; bridge and approaches	0.1	100,000	99,204	99,204	—
30	Monterey	56	Prewitt Creek; redeck bridge	—	15,000	19,774	18,737	—1,037 ¹
31	Plumas	83	Sulphur Creek; bridge and approaches	0.36	53,000	62,116	51,802	—10,314 ¹
32	San Benito, Santa Cruz	67	0.2 mile west of Pajaro River to 0.4 mile					
33			east; grade, surface, bridge	0.9	151,000	197,573	194,573	—3,000 ¹
34	San Joaquin	75	Old and Middle River Bridges; redeck					
35			bridges	—	80,000	80,000	79,836	—164 ¹
36	Santa Clara	32	Across Furlong Creek, 3 miles east of Gil-					
37			roy; bridge	—	—	25,000	13,068	—11,932 ¹
38	Solano	208	Napa River Bridge; repairs	—	—	—	7,320	7,320 ¹⁵
39	Sonoma	51	Laguna de Santa Rosa Bridge and Purple					
40			Drawbridge; bridge widening, grade					
41			and pave approaches	0.3	60,000	60,000	64,430	4,430 ⁴
42	Tehama	29	Dry and Salt Creeks; repair bridges	—	—	547	547	—
43	Yuba	3	Across Yuba River in Marysville; repair					
44			bridge	—	—	—	110,347	110,347 ¹⁵
45								
46			Subtotals, Bridges		\$1,720,000	\$1,781,479	\$1,853,341	\$71,862
47								
48	Highways							
49								
50	Alameda	5	Toll Plaza; grade, pave and toll facilities	0.7	\$341,000	\$678,103	\$674,103	—\$4,000 ¹
51	Alameda	5	Station 640 to $1\frac{1}{2}$ miles west of Livermore;					
52			grade and structures	3.2	640,000	640,000	527,352	—112,648 ¹
53	Alameda	5	A to C Street in the City of Hayward;					
54			widen surface	—	—	20,000	10,852	—9,148 ¹
55	Alameda	14	In Emeryville; signals	—	—	435	841	406 ¹
56	Alameda	69	Oak Street to 38th Avenue; grade and pave	2.9	1,570,000	1,492,310	1,488,810	—3,500 ¹
57	Alameda	69	Centerville Union High School to Davis					
58			Street (portions); resurfacing	6.7	226,000	187,297	180,997	—6,300 ¹
59	Alameda	69	42d Avenue Interchange; grade, pave and					
60			structures	0.7	1,645,000	1,746,972	1,746,972	—
61	Alameda	69	38th Avenue to Oak Street; directional					
62			signs	—	—	—	3,624	3,624 ⁶
63	Alameda	69	South City Limits of Oakland to 38th					
64			Street; grade, pave, structures	3.3	—	—	1,459,150	1,459,150 ¹⁵
65	Alameda	227	Route 75 to Park Blvd. (portions) JHD					
66			No. 26; grade, pave and structures	2.3	225,000	300,000	300,000	—
67	Amador	34	Cooks Station to Easterly Boundary (por-					
68			tions); grade and surface	3.6	150,000	150,000	143,749	—6,251 ¹
69	Amador	65	Southerly Boundary to Jackson; grade and					
70			surface	0.6	—	19,619	19,158	—461 ³
71	Butte	3	Nelson to Butte Creek; resurfacing	15.6	33,000	—	—	—
72	Butte	3	Chico to North County Boundary (por-			167,378	164,382	—2,996 ¹
73			tions); resurfacing	—	182,000	—	—	—
74	Calaveras	24	Valley Springs to San Andreas (portions);					
75			resurfacing	4.2	110,000	105,239	104,733	—506 ¹
76	Contra Costa	14	Hercules to Oleum (portions); grade and					
77			pave	1.5	111,000	125,132	112,337	—12,795 ¹
78	Contra Costa	69	At Potrero Avenue; signals	—	—	4,112	906	—3,206 ³
79								
80	For references indicated see page 913.							
81								
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1948-49 Fiscal Year as Revised to June 30, 1949, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 6-30-49	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2	Contra Costa	75	Line change to Old River Bridge and Brentwood to San Joaquin County Line (portions); grade, surface and resurfacing	1.2	\$117,000	\$80,592	\$77,361	—\$3,231 ⁷
3	Contra Costa	75	Moraga Road and Oakland Street; signals	—	—	8,068	—	—8,068 ⁸
4	Contra Costa	106	Berry Hill Line change; grade and pave	1.7	310,000	413,591	367,819	—45,772 ¹
5	Contra Costa	107	Alameda County Line to Danville (portions); resurfacing	4.2	260,000	202,896	180,282	—22,614 ¹
6	El Dorado	11	Pacific House Curve; widen roadbed	0.1	—	2,781	207	—2,574 ¹
7	El Dorado	93	Placerville to Georgetown; widen, install drainage structures and surface	3.3	—	15,000	42,319	—2,681 ³
8	El Dorado	93	Placerville to Georgetown; realign and widen	—	—	30,000		
9	Fresno	4	Selma to Fowler; fences, barriers (outer highways)	3.4	13,500	10,927	9,742	—1,185 ¹
10	Fresno	4	Belmont Circle to Clinton Avenue; grade and pave	1.8	285,000	274,394	246,490	—27,904 ¹
11	Fresno	4	½ Mile South of Fowler to Calwa Overhead; signs and traffic stripe	7.3	—	3	—	—3 ³
12	Humboldt	1	North Scotia Bridge to 16th Street, Fortuna (portions); grade and surface	2.8	660,000	564,072	559,072	—5,000 ²
13	Humboldt	1	2.6 Miles to 7.6 Miles North of Orick; resurfacing	4.8	200,000	183,560	172,280	—11,280 ¹
14	Humboldt, Del Norte	1	2 Miles South to 0.6 Mile North of Del Norte County Line; resurface	2.5	—	123,835	121,313	—2,522 ¹
15	Humboldt	20	Corbell Road to 1 Mile East of Redwood Creek; grade and apply seal coat	—	—	6,972	—	—6,972 ³
16	Kings	125	Stratford to Route 10 (portions); grade and surface	1.9	249,000	205,436	205,436	—
17	Lake	15	Essential Products Cattlepass; structure	—	10,000	6,630	5,880	—750 ¹
18	Lake	89	Middletown to Kelseyville (portions); grade and surface	—	50,000	50,000	47,076	—2,924 ³
19	Lake	89	Between 1.2 Miles North of Rodman Narrows Road and Route 15; remove slides, place seal coat	2	—	1,084	169	—915 ³
20	Lassen	28	Bieber to Modoc County Line (portions); surface and base repairs	3.1	—	2,157	2,047	—110 ³
21	Lassen	29	East Westwood Road to Susan River (portions); resurfacing	6.3	91,000	87,524	87,024	—500 ¹
22	Lassen	73	Secret Valley to Penning Ranch; State's share of grading and surfacing	3	—	86,700	—	—86,700 ³
23	Marin	1	Ignacio to Sonoma County Line (portions); resurfacing	2.3	100,000	78,673	67,931	—10,742 ¹
24	Marin	1	Ignacio Wye to 1 Mile South of Petaluma; signals	—	—	2,735	—	—2,735
25	Marin	8	Ignacio to Sonoma County Line (portions); grade, surface, structure	3.1	300,000	300,000	398,008	98,008 ⁴
26	Mariposa, Tuolumne	110	Coulterville westerly; widen and oil treat	8.5	25,000	25,000	24,445	—555 ³
27	Mendocino	1	3 Miles South to 1 Mile North of Rattlesnake Summit; resurfacing	3.8	125,000	119,270	117,317	—1,953 ¹
28	Mendocino	1	1.5 Miles South of Forsythe Creek to 3.5 Miles North of Forsythe Creek; grade, surface, and structures	—	—	5,250	—	—5,250 ¹
29	Mendocino	1	At Wilson Creek, North of Laytonville; grading	0.3	—	—	7,718	7,718 ²⁴
30	Merced	4	North of Atwater to Livingston; grade, pave, and structures	5.7	600,000	627,892	627,392	—500 ²
31	Merced, Stanislaus	4	Southerly Boundary to Salida Keyes to Salida; barrier posts	11.3	55,000	52,782	48,560	—4,222 ¹
32	Merced	122	Southerly Boundary to Black Rascal Canal; barrier posts	9.0	—	—	—	—
33	Merced	122	Gustine to Merced (portions); grade and surface	2.7	125,000	127,820	123,677	—4,143 ¹
34	Merced	123	Cox Ferry Bridge to Snelling; widen and surface	6.3	—	—	40,000	40,000 ¹⁷
35	Modoc	73	Route 28 to State Line (portion); prison labor; grade	33.8	250,000	250,000	249,944	—56 ¹
36	Modoc	73	South Willow Ranch Road to New Pine Creek; surfacing	—	—	10,000	7,977	—2,023 ³
37	Monterey	2	San Ardo to King City (portions); resurfacing	3.6	200,000	212,547	202,626	—9,921 ¹
38	Monterey	2	Station 535 to 547, Approximately 1 Mile North of Hoodvale; outer highway and barrier posts	—	—	14,000	13,436	—564 ³
39	Monterey	56	Del Monte Junction to Seaside Junction; curbs, planting	2.4	55,000	55,000	—	—55,000 ⁹

For references indicated see page 913.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1948-49 Fiscal Year as Revised to June 30, 1949, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 6-30-49	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
1			NORTHERN GROUP OF COUNTIES—Continued					
2								
3	Monterey	56	Three Cattlepasses; replacement	—	\$18,000	\$15,608	\$12,503	—\$3,105 ¹
4	Napa, Solano	7	½ Mile West of Napa County Line to Cordelia Underpass and Ledgewood Creek to 3½ Miles East of Fairfield; grade and pave	8.7	1,550,000	1,871,215	1,849,079	—22,136 ¹
5								
6								
7	Napa	49	1 Mile North of Calistoga to Lake County Line; resurface	6.0	—	50,000	49,189	—811 ³
8								
9								
10	Napa	74, 8	Kelly Curve to Glass House Curve and Connection to Napa Wye; grade and pave	2.4	250,000	250,000	311,225	61,225 ⁴
11								
12								
13	Nevada	25	Nevada City to 1.75 Miles Northwest; complete grading	1.7	—	2,193	1,955	—238 ¹
14								
15	Placer	3	Roseville to 2 Miles North of Andora Subway; grade, surface, structures	3.3	1,800,000	1,800,000	1,537,601	—262,399 ¹
16								
17	Placer	37	One Mile East of Auburn to 1 Mile West of Applegate; grade and structures	6.1	—	—	1,186,463	1,186,463 ^{2a}
18								
19	Plumas	21	Rock Creek to Belden; grade and surface	1.9	895,000	952,618	885,343	—67,275 ²
20	Sacramento	3	North Sacramento Viaduct to Bell Street; miscellaneous construction	0.3	—	15,000	25,938	10,938 ^{2a}
21								
22	Sacramento	3	North Sacramento Viaduct to Howe Avenue; signs and traffic stripe	—	—	456	67	—389 ¹
23								
24	Sacramento	11	1 Mile West of Nimbus to railroad crossing near White Rock; grade and surface	5.0	660,000	720,989	705,989	—15,000 ³
25								
26	Sacramento	54	½ Mile West to 1 Mile East of Slough House; grade, surface, structures	1.6	200,000	215,601	209,601	—6,000 ³
27								
28	San Benito	119	At North Entrance to Tres Pinos; grade and surface	0.35	—	—	31,498	31,498 ^{2a}
29								
30	San Francisco	2	Aleman Boulevard between Station 36 and Bayshore Boulevard; reconstruction	—	—	96,000	—	—96,000 ^{3a}
31								
32	San Francisco	68	Augusta to Army; grade, pave, structures	1.2	3,343,000	—	—	—
33	San Mateo	56	Half Moon Bay to Montara (portions)	5.0	215,000	215,000	418,516	203,516 ^{2a}
34			JHD No. 9; grade and pave	—	—	—	—	—
35	San Mateo	68	0.3 Mile South of S.P. Underpass to Broadway in Burlingame; temporary traffic signals, signs, traffic stripe and grade restoration	4.9	—	19,856	17,246	—2,610 ³
36								
37								
38								
39	San Mateo	68	Between Peninsular Avenue and Poplar Avenue; grade and bituminous surface treatment	0.4	—	—	8,984	8,984 ^{3a}
40								
41								
42	San Mateo	105	Half Moon Bay to Pilarcitos Creek (portions); resurfacing	2.7	72,000	99,884	87,812	—12,072 ¹
43								
44	Santa Clara	2	½ Mile North of Coyote; install truck scales	—	—	410	474	64 ⁴
45	Santa Clara	2	In Gilroy; signals	—	—	—	6,647	6,647 ³
46	Santa Clara	5	Bascomb Avenue to Park Avenue; signals	—	—	998	—	—998 ^{2a}
47	Santa Clara	68	At McKee Road; signals and lights	—	—	310	108	—202 ¹
48	Santa Clara	68	Agnew Road; signals, illumination, and channelization	—	—	1,431	2,193	762 ⁴
49								
50	Santa Clara	68	Gish Road to Route 5; resurfacing	0.5	43,000	72,879	70,379	—2,500 ²
51	Santa Cruz	56	Rob Roy Junction to Morrissey Avenue; grade and pave	7.7	1,470,000	1,470,000	1,346,799	—123,201 ¹
52								
53	Shasta	3	South County Boundary to Anderson; grade, surface, bridge	5.0	556,000	645,156	637,237	—7,919 ¹
54								
55	Shasta, Siskiyou	3	Between Crespo's and Spring Hill; resurface and seal coat	35.1	—	—	456,020	456,020 ²
56								
57	Shasta	3, 20	Cottonwood to Anderson, Route 3 to 1.5 Miles East, Towerhouse to Schilling, near Redding and at Fall River Mills; seal coat	22.7	—	—	15,419	15,419 ^{2a}
58								
59								
60								
61	Shasta	28	Montgomery Creek to Burney Valley (portion); widening and resurfacing	1.0	—	—	35,786	35,786 ^{2a}
62								
63	Shasta	28	Montgomery Creek to Burney Valley (portion); resurfacing	16.0	72,000	135,769	134,369	—1,400 ³
64								
65								
66	Siskiyou	72	Cougar to 3.4 Miles South; resurfacing	5.7	35,000	—	—	—
67	Siskiyou	3	Gazelle to 6 Miles North (portion); resurfacing	5.5	86,000	143,834	141,947	—1,887 ¹
68								
69	Siskiyou	46	Happy Camp to Cade Mountain (portion); widening and surfacing	4.2	—	—	6,169	6,169 ^{2a}
70								
71	Solano	7, 6	Milk Farm and Freese Corner Intersections; revise existing channelization and lighting	—	—	12,000	616	—11,384 ³
72								
73								
74	Solano	7, 74	Vallejo Wye to North of Junction with Route 208; grade, pave, structures, signs and traffic stripe	5.6	—	4,100	55,239	51,139 ^{2a}
75								
76	Sonoma	1	Healdsburg to Santa Rosa; resurfacing	1.7	—	5,502	4,773	—729 ¹
77								
78	Sonoma	1	0.3 Mile South to 1.7 Miles North of Santa Rosa; grade, pave and structures	4.3	1,590,000	1,483,626	1,442,626	—41,000 ³
79								

For references indicated see page 913.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1948-49 Fiscal Year as Revised to June 30, 1949, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 6-30-49	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
1			NORTHERN GROUP OF COUNTIES—Continued					
2								
3	Sonoma	56	Jenner to Mendocino County Line; im-					
4			provements	2.4	—	\$50,000	\$49,997	—\$3 ¹
5	Stanislaus	13	Oakdale to Easterly Boundary (portions);					
6			resurface and line change	9.6	\$240,000	204,089	202,165	—1,924 ¹
7	Stanislaus	41	Newman to Northerly Boundary (por-					
8			tions); resurfacing	6.2	135,000	142,082	140,606	—1,476 ¹
9	Sutter, Butte	3	Lomo Crossing to Fagan (portions);					
10			resurfacing	7.1	91,000	81,921	80,168	—1,753 ¹
11	Sutter	87	By-pass to Yuba City (portions); grading					
12			shoulders	2.4	—	6,609	6,608	—1 ¹
13	Trinity	20	Willow Creek to Whites Bar (portion)					
14			prison labor; grade and surface	15.2	256,000	256,000	255,135	—865 ¹
15	Trinity	20	Humboldt County Line to Cedar Flat					
16			(portions); surface	—	—	10,000	10,000	—
17	Trinity	35	Peanut to Hayfork; grading and surfacing	6.4	—	—	7,483	7,483 ²
18	Yolo	7	Putah Creek to Zamora (portions);					
19			resurfacing	—	54,000	50,666	45,792	—4,874 ¹
20	Yolo	87	Woodland to Knights Landing (portions);					
21			resurfacing	24.6	—	—	—	—
22	Yolo	7	Southern Pacific Crossing near Mullen;					
23			reconstruct crossing	—	—	—	2,039	2,039 ²
24								
25			Totals—Highways		\$22,944,500	\$20,975,590	\$23,487,317	\$2,511,727
26			Totals—Northern Group of Counties		\$24,664,500	\$22,757,069	\$25,340,658	\$2,583,589
27								
28			SOUTHERN GROUP OF COUNTIES					
29								
30			Bridges					
31								
32	Imperial	12, 27	San Diego County Line to Arizona State					
33			Line; redecking bridges	—	\$125,000	\$125,000	\$108,294	—\$16,706 ¹
34	Imperial	27	East Highline Canal; bridge and					
35			approaches	0.5	107,000	111,789	114,589	2,800 ⁴
36	Imperial	198	Mile 8.2 and Mile 8.3; replace bridges					
37			numbers 58-198 and 58-199	—	18,000	18,000	25,156	7,156 ⁴
38	Kern	57	Canebrake Creek; bridge	—	20,000	15,493	15,633	140 ⁴
39	Kern	57	Bodfish Creek; bridge	—	10,000	10,000	9,985	—15 ¹
40	Kern	139	Kern River; redeck bridge	—	15,000	27,629	26,491	—1,138 ¹
41	Kern	140	Buena Vista Creek; bridge	—	18,000	52,155	44,655	—7,500 ²
42	Kern	142	Granite Canyon; bridge and approaches	0.5	33,000	—	—	—
43	Los Angeles	62	North Fork of San Gabriel River; replace					
44			structure	—	—	11,323	4,263	—7,060 ³
45	Orange	178	Santa Ana River; bridge and approaches	0.7	375,000	375,000	311,100	—63,900 ²
46	Riverside	43	Corona to 0.5 Mile East; bridge and					
47			approaches	0.5	168,000	184,934	172,042	—12,892 ¹
48	Riverside	64	At Sleepy Draw; replace bridge	—	—	—	29,920	29,920 ²
49	Riverside	77	Highway relocation in Prado Flood Control					
50			Basin near Corona; construct five					
51			bridges (financed by U. S. Army)	—	—	—	510,901	510,901 ²
52	Riverside	146	Imperial County Line to Ripley; 4 miles					
53			north of Blythe, bridges numbers 56-					
54			216, 56-368, 56-218, 56-221	—	50,000	50,000	52,767	2,767 ⁴
55	Riverside	194	Massacre Creek (Potrero Creek); bridge					
56			and approaches	0.1	15,000	15,000	15,090	90 ⁴
57	San Bernardino	31, 58	Barstow to Nevada State Line and Barstow					
58			to Needles; redeck timber bridges	—	100,000	100,000	101,079	1,079 ⁴
59	San Bernardino	77	Merrill Avenue to Pipe Line Avenue;					
60			bridge and approaches	0.6	110,000	—	—	—
61	San Bernardino	77	West Branch of Chino Creek; structure	—	—	35,000	—	—35,000 ¹¹
62	San Bernardino	190	Base Line to Orange Street; bridge and					
63			line change	1.6	215,000	426,774	391,774	—35,000 ²
64	San Diego	195	East and West Channels Live Oak Creek;					
65			bridges and approaches	0.2	25,000	20,031	18,569	—1,462 ¹
66	San Luis Obispo	33	Rocky Creek; bridge and approaches	0.1	20,000	15,672	15,482	—190 ¹
67	San Luis Obispo	56	San Luisito and San Bernardo Creeks;					
68			widen bridges	2.0	50,000	42,449	37,777	—4,672 ¹
69	San Luis Obispo	125	Salinas River; bridge repairs	—	25,000	15,776	15,106	—670 ¹
70	Tulare	133	Cutler Bridge over St. John's River; bridge					
71			and approaches	1.2	145,000	145,000	160,393	15,393 ⁴
72	Ventura	138	North Fork Matilija Creek; bridge and					
73			approaches	0.2	60,000	60,000	37,570	—22,430 ³
74								
75			Subtotals, Bridges		\$1,704,000	\$1,857,025	\$2,218,636	\$361,611

For references indicated see page 913.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1948-49 Fiscal Year as Revised to June 30, 1949, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 6-30-49	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2	Highways							
3								
4								
5	Imperial	12, 26	El Centro to Brawley; signs and traffic stripe	-	-	\$4,529	\$3,671	—\$858 ¹
6								
7	Imperial	201, 187	East of Heber to Calipatria (portions) and Curlew Station to Brawley (portions); resurfacing	6.6	\$102,000	84,299	80,310	—3,989 ¹
8								
9								
10	Inyo	23	In Bishop; drainage	0.4	60,000	60,000	46,099	—13,901 ²
11	Kern	4	Hoskins Road (Station 704) to Brundage Lane; grade, pave, signals	5.1	815,000	787,276	783,601	—3,675 ¹
12								
13	Kern	4	Snow Road to Cawelo; fencing and barriers	4.18	13,500	12,908	11,770	—1,138 ¹
14	Kern	4	Grapevine to Switzers; resurfacing	29.8	-	-	-	-
15	Kern	140	Mile 6.53 to Route 4; resurfacing	-	546,000	425,880	421,757	—4,123 ¹
16	Kern	23	Ittners to Ricardo (portions); grade and surface	2.4	70,500	70,500	58,416	—12,084 ¹
17								
18	Kern	23	In Mojave, safety features	2.8	-	15,000	6,421	—8,579 ¹
19	Kern	57	2 Miles South of Isabella to Isabella; signs and traffic stripe	2.0	-	-	444	444 ^{2a}
20								
21	Kern	58	Mojave to San Bernardino County Line (portions); seal coat	11.5	-	-	14,770	14,770 ^{2a}
22	Kern	58	East of Tehachapi, Cooperative Project, State, City and Railroad; grade and construct box culvert	0.2	25,000	22,163	17,353	—4,810 ¹
23								
24								
25								
26	Kern	58	Mojave to San Bernardino County Line (portions); grade and surface	11.5	135,000	144,042	149,695	5,653 ⁴
27								
28	Kern, Tulare	129	Route 4 to Ducor; seal coat	23.9	26,000	23,195	22,017	—1,178 ¹
29	Kern	140	Through Arvin, Cooperative Project—State and County; grade and surface	0.6	41,000	39,281	35,494	—3,787 ¹
30								
31	Los Angeles	2	Hollywood Parkway—Alameda Street to Vermont Avenue; grade and structures	3.6	3,030,000	3,030,000	7,832,681	3,417,681 ^{1a}
32	Los Angeles	2	Hollywood Parkway—Vermont to Highland Avenue; structures	3.5	1,385,000	1,385,000		
33								
34	Los Angeles	2	Santa Ana Parkway—Aliso Street to Eastman Avenue; landscape, illumination and miscellaneous	1.98	390,000	390,000	164,722	—225,278 ¹
35								
36	Los Angeles	2	1.5 Miles Easterly to 1.6 Miles Westerly of Malibu Junction (Agoura Line Change); grade, pave and structures	3.2	820,000	695,286	675,286	—20,000 ²
37								
38	Los Angeles	2	Barham Overpass to Vineland Avenue; landscaping	1.8	-	40,000	25,749	—14,251 ¹
39								
40	Los Angeles	4	Alamos Creek to Route 59; grade, pave and structures	6.7	1,335,000	1,335,000	924,337	—410,663 ²
41								
42	Los Angeles	4	Whittaker Summit to Piru Creek; traffic stripe, signs and plant-mix bars	-	-	8,000	4,817	—3,183 ¹
43								
44	Los Angeles	4, 79	Through Newhall Ranch—Junction Route 79-B to 0.4 Mile South of Castaic Creek; grade, pave and structures	2.6	700,000	534,435	521,043	—13,392 ¹
45								
46	Los Angeles	19	White to Garey; excavate and pave 36' center strip with P. C. C.	0.5	55,000	45,058	39,191	—5,867 ¹
47								
48	Los Angeles	23	Lancaster to Kern County Line; resurfacing	8.1	71,000	103,709	96,679	—7,030 ¹
49								
50	Los Angeles	23	Junction Route 79 to Solamint; resurfacing	4.0	85,000	83,252	74,137	—9,115 ¹
51	Los Angeles	26	Monterey Park to Mountain View (portions) and through El Monte; resurfacing	3.9	150,000	118,643	108,790	—9,853 ¹
52								
53	Los Angeles	59	Sandy Creek Bridge; replace with R. C. box culvert	-	-	214	155	—59 ¹
54								
55	Los Angeles	60	Las Flores Canyon to Malibu Creek; grade, pave and structures	2.9	560,000	560,000	522,227	—37,773 ¹
56								
57	Los Angeles	60	Station 198+10 about 0.4 Mile North of Los Angeles; reconstruct culvert	-	-	10,104	8,212	—1,892 ²
58								
59	Los Angeles	60	Between Solstice Canyon and Malibu Creek; landscaping	3.3	-	-	11,258	11,258 ^{2a}
60								
61	Los Angeles	60, 158	Lincoln Boulevard and Sepulveda Boulevard (portions); relocation and reconstruction, grade and pave	-	450,000	450,000	-	—450,000 ^{1a}
62								
63	Los Angeles	60, 158	Lincoln Blvd. and Jefferson Blvd. and Sepulveda Blvd. at Jefferson Blvd. (north), Jefferson Blvd. (south), Slauson Ave. and Centinela Blvd.; signs, pavement markings, and channelization	-	-	4,569	54	—4,515 ¹
64								
65	Los Angeles	61	Angeles Crest Highway (portions); grade and surface (prison labor)	-	350,000	350,000	348,945	—1,055 ¹
66								
67	Los Angeles	77	San Bernardino Road to Junction Route 26; grade, pave, structures, channelization and drainage	1.1 ±	300,000	300,000	212,177	—87,823 ¹
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81	For references indicated see page 913.							
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1948-49 Fiscal Year as Revised to June 30, 1949, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 6-30-49	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2								
3	Los Angeles	79	Saugus to Junction Route 4; resurfacing	2.3	\$34,000	\$33,577	\$28,856	—\$4,721 ¹
4	Los Angeles	158	San Fernando Mission to Pacoima Wash; State's share of storm drain	—	—	45,000	—	—45,000 ³
5								
6	Los Angeles	164	1.05 Miles East of Sepulveda Boulevard; construct C. M. P. culvert	—	—	2,267	2,247	—20 ¹
7								
8	Los Angeles	165	Harbor Parkway—Adobe Street to San Pedro; alteration of City Streets	0.2	100,000	140,000	103,280	—36,720 ²
9								
10	Los Angeles	165	Seventh Street to Wilshire Blvd.; State's share of street connection	—	—	120,000	120,000	—
11								
12	Los Angeles	166	Santa Ana Parkway—La Verne Avenue to Eastman Avenue; grade, pave, struc- tures	0.9	1,210,000	1,678,485	1,599,917	—78,568 ²
13								
14	Los Angeles	167	So. City Limits of Lynwood and Patata Street in South Gate; subsealing exist- ing portions of pavement	2.9	—	—	6,333	6,333 ²⁰
15								
16	Los Angeles	167	Intersection of Atlantic Boulevard and Patata Street; correct drainage	—	—	—	17,442	17,442 ²⁷
17								
18	Los Angeles	168	Rosemead Boulevard—Beverly Boulevard to Garvey Avenue; grade, pave, struc- tures and signals	1.0	900,000	900,000	538,884	—361,116 ²
19								
20	Los Angeles	168	Lakewood-Rosemead Boulevard—Bell- flower Blvd. to Beverly Boulevard; grade, pave, structures and signals	5.9	600,000	600,000	656,402	56,402 ⁴
21								
22	Los Angeles	168	Rosemead Boulevard—Longden Avenue to Huntington Drive; grade, pave, struc- tures and signals	1.2	250,000	95,369	83,745	—11,624 ¹
23								
24	Los Angeles	168	Huntington Drive to Colorado Street; install sprinkler system, landscaping and erosion control	—	—	2,125	2,032	—93 ³
25								
26	Los Angeles	170	Junction Route 174 to Junction Route 178 (portions); resurfacing	1.9	38,000	36,040	32,032	—4,008 ¹
27								
28	Los Angeles	174	Junction Route 167 to Rosecrans (portion) and approaches to Los Angeles River Bridge; grade, pave and resurfacing	1.9	345,000	345,000	254,924	—90,076 ²
29								
30	Los Angeles	178	Lakewood Blvd. to Orange County Line; State's share of storm drain	—	—	6,000	6,000	—
31								
32	Los Angeles	205	New Ramp Connections of State Street and Fair Oaks; grade, pave and structures	—	90,000	90,000	10,795	—79,205 ¹
33								
34	Los Angeles	205	Arroyo Seco Parkway, Los Angeles to Pasa- dena; safety features	3.2	—	80,000	61,936	—18,064 ^{1 3}
35								
36	Los Angeles	205	At Orange Grove Avenue and at Fair Oaks Avenue; interchange lighting	—	—	—	6,236	6,236 ²⁷
37								
38	Mono	40	Sheep Corral to Adobe Creek; resurfacing	16.0	60,000	48,021	47,402	—619 ¹
39								
40	Mono	40	Park Boundary to Poole Plant Road (por- tions); resurfacing	2.5	52,000	52,000	40,145	—11,855 ³
41								
42	Mono	95	Coleville to State Line (portions); grade and surface, seal coat	2.2	115,000	104,505	120,612	16,107 ⁴
43								
44	Orange	2	Station 83+00 to 99+70; drainage im- provement	0.32±	—	8,774	7,028	—1,746 ¹
45								
46	Orange	19	Between Stations 35+00 and 108+50 in City of Fullerton; improve shoulders	1.4	—	—	10,040	10,040 ²⁸
47								
48	Orange	43	Santiago Blvd. to Peralta School; grade, pave and structures	4.9	1,000,000	767,683	822,683	55,000 ⁴
49								
50	Orange	60	Seal Beach City Limits to Junction of Route 43 (portions); resurfacing	1.3	67,500	68,315	64,528	—3,787 ¹
51								
52	Orange	60	Junction Route 43 to East City Limits near Irving Ave.; widen pavement	0.6	80,000	46,410	41,465	—4,945 ¹
53								
54	Orange	60	1.3 Miles South of Los Patos Avenue to Route 43; asphalt subsealing	5.3	—	5,096	3,676	—1,420 ¹
55								
56	Orange	171	Huntington Beach Boulevard, 13th Street to Hazard Street at Westminster; improve drainage	—	—	16,000	14,196	—1,804 ¹
57								
58	Orange	175, 176	Atcheson, Topeka and Santa Fe R.R. Crossing at Yorba; grading and sur- facing	0.5	—	—	46,781	46,781 ²²
59								
60	Orange	184	South Main Street, Delhi to Newport Road; surfacing and shoulders	—	—	—	38,449	38,449 ²⁰
61								
62	Riverside	19	Mira Loma to 2.5 Miles West of Riverside; improve intersection	—	—	—	44,037	44,037 ²⁹
63								
64	Riverside	26	Edom to 2.9 Miles North of Indio; resur- facing	7.43	83,000	83,000	78,430	—4,570 ¹
65								
66	Riverside	64	Junction Route 146 to Blythe; resurfacing	8.3	160,000	160,000	153,813	—6,187 ¹
67								
68	Riverside	187	0.1 Mile to 0.5 Mile East of Cathedral City at Rocky Point; grade and pave line change	0.5	70,000	60,723	54,375	—6,348 ¹
69								
70	Riverside	193	Belgrade Avenue to Route 19; resurfacing	3.0	60,000	58,561	55,228	—3,333 ¹
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1948-49 Fiscal Year as Revised to June 30, 1949, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 6-30-49	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
1			SOUTHERN GROUP OF COUNTIES—Continued					
2								
3	San Bernardino	9	Los Angeles County Line to San Bernardino (portions); resurfacing	9.0	\$210,000	\$163,760	\$153,603	—\$10,157 ¹
4	San Bernardino	19	Los Angeles County Line to 0.6 Mile East of Ontario; traffic stripe, signs and trim trees	—	—	4,908	4,740	—168 ¹
5	San Bernardino	26	Ontario to Colton; planting trees, landscaping, signs, and traffic stripes	—	—	2,453	2,428	—25 ¹
6	San Bernardino	26	Between E Street and State Street in Redlands; signs and traffic stripe	—	—	—	6,912	6,912 ²⁵
7	San Bernardino	31	Through San Bernardino-South City Limits to Highland Avenue (portions); widen and surface	1.8	173,000	221,830	202,678	—19,152 ¹
8	San Bernardino	59	1.0 Mile East of Cajon to Junction of Route 188 (portions); grade	2.9	15,000	15,000	14,599	—401 ¹
9	San Bernardino	207	0.7 Mile East of Plunge Creek to Long Point; grade, pave and structures	1.8	740,000	780,619	750,961	—29,658 ¹
10	San Bernardino	207	City Cr. Rd. between Rt. 190 and 5 Miles NE. City Cr. to 0.7 Miles E. Plunge Cr.; erosion control	—	—	1,325	1,234	—91 ¹
11	San Diego	2	San Marcos Creek to Agua Hedionda Creek; grade, pave, structures, and resurfacing	4.4	926,000	—	—	—
12	San Diego	12	Willows to Sweetwater River (portions) (prison labor); construct camp	6.3	—	34,168	374,437	—25,731 ¹
13	San Diego	12	Willows to Sweetwater River (prison labor); grade and surface	—	—	366,000		
14	San Diego, Riverside	77	Escondido to Murietta (portion) (prison labor); grade and drainage	6.0	325,000	125,000	150,300	25,300 ⁴
15	San Diego	77	3 Miles South of Riverside County Line to Riverside County Line; resurfacing	3.4	71,000	71,000	67,190	—3,810 ¹
16	San Diego	77	0.5 Mile North of North City Limits of San Diego to Junction of Murphy Canyon Road; resurfacing	2.8	43,000	41,170	38,384	—2,786 ¹
17	San Diego	77	Miramar to Lake Hodges (portions); grade and structures	12.0	1,080,000	1,117,601	1,097,601	—20,000 ²
18	San Diego	77	"A" Street to $\frac{1}{2}$ Mile North City Limits; grading, surfacing, and bridges	—	—	5,958	—	—5,958 ¹
19	San Diego	77	0.2 Mile North of the North City Limits of San Diego to Miramar; grading and structures	6.5	—	850,000	730,651	—119,349 ²
20	San Diego	77	15th Avenue to Grant Avenue in the City of Escondido; landscaping	1.7	—	—	19,186	19,186 ²⁰
21	San Diego	78, 198	6.4 Miles West of Ramona to Julian (portions); grade and surface	1.5	195,000	187,892	187,892	—
22	San Diego	195	Live Oak Creek; grading approaches	—	—	5,374	4,818	—556 ¹
23	San Diego	199	Orange Avenue from South City Limits to Second Street in City of Coronado; resurfacing	1.5	—	—	6,000	6,000 ²⁰
24	San Diego	200	At Cottonwood Creek; replace one span of a three span bridge with a fill	—	—	—	7,416	7,416 ²⁰
25	San Luis Obispo	2	Near Santa Margarita; purchase and install truck scales	—	—	725	643	—82 ¹
26	San Luis Obispo	2	36th Street in Paso Robles to $\frac{1}{2}$ Mile North of City Limits; improvement	—	—	6,350	5,918	—432 ¹
27	San Luis Obispo	2	Deleissigues Creek to Russell Turn; resurfacing	2.3	155,000	134,811	126,573	—8,238 ¹
28	Santa Barbara	2	Santa Ynez River to Jonata Park; grade, surface, structures	3.6	595,000	510,102	543,425	33,323 ⁴
29	Santa Barbara	2	0.7 Miles East of Arroyo Quemada to 0.5 Mile West of Arroyo Hondo; grade and surface	2.6	645,000	645,000	763,431	118,431 ⁴
30	Santa Barbara	2	Sheffield Drive to San Ysidro Road; grade and surface outer highways	1.1	165,000	165,000	136,816	—28,184 ¹
31	Santa Barbara	56	Lompoc to Las Cruces (portions); resurfacing	6.5	200,000	179,603	164,643	—14,960 ¹
32	Santa Barbara	148	Between Blosser Road and Railroad Avenue; improve highway (in Santa Maria)	0.5	—	—	23,794	23,794 ²⁰

For references indicated see page 913.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1948-49 Fiscal Year as Revised to June 30, 1949, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 6-30-49	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2								
3	Tulare -----	4	1 Mile South of Tipton to Tulare Airport; grade and structures -----	7.9	\$920,000	\$644,423	\$603,423	—\$41,000 ¹
4	Tulare -----	4	1 Mile South of Tipton to Tulare Airport; surface -----	7.8	—	—	692,794	692,794 ^{1b}
5	Ventura -----	60	South City Limits of Oxnard to Junction Route 2 near El Rio; grade, pave, structures, and widening of El Rio Underpass -----	2.1	350,000	350,000	405,512	55,512 ⁴
6			Totals—Highways -----		\$23,637,500	\$23,415,366	\$25,684,229	\$2,268,863
7			Totals, Southern Group of Counties--		\$25,341,500	\$25,272,391	\$27,902,865	\$2,630,474
8			GRAND TOTAL—MAJOR CON-					
9			STRUCTION PROJECTS -----		\$50,006,000	\$48,029,460	\$53,243,523	\$5,214,063

¹ Savings from projects.² Anticipated savings reverted from going projects.³ Incomplete day labor work. Reductions represent work transferred to succeeding budget.⁴ Increased costs subsequent to preparation of original budget estimates.⁵ Project deferred pending completion of plans for dam and reservoir by local owners near bridge site.⁶ Portion of \$11,000 project for installation of signs on completed major construction project. Balance carried forward to following budget.⁷ Due to redesign, budget funds were insufficient to complete the two portions of project and the second portion for resurfacing was deferred.⁸ Signals financed by the City of Gilroy.⁹ Access rights could not be negotiated and this project was deferred.¹⁰ Contribution by Joint Highway District No. 9.¹¹ This project was deferred because of unanticipated right of way difficulties.¹² This project was cancelled because the City of Los Angeles agreed to relocate this highway as a portion of the enlargement of the Los Angeles Municipal Airport.¹³ To repair collapsed span of bridge.¹⁴ To repair bridge deck damaged by fire.¹⁵ To repair dolphin and fenders damaged by collision.¹⁶ To reinforce undermined bridge piers.¹⁷ To construct border adjacent to a substandard 15-foot pavement and repair failing portions.¹⁸ A 1949-50 project which could be placed under way earlier with funds which were available.¹⁹ To improve a hazardous intersection.²⁰ To improve slippery shoulders and repair failing surfacing.²¹ To place seal coat deleted from previous fiscal year's project because of unfavorable weather.²² To repair pavement damaged by severe winter.²³ To reduce hazards on narrow section of highway.²⁴ To improve a hazardous curve.²⁵ Construction financed by Federal Government to replace highway destroyed by the construction of Prado Dam and Reservoir.²⁶ To stabilize pavement prior to a resurfacing project budgeted in the following fiscal year.²⁷ A safety lighting installation.²⁸ To eliminate a hazardous drop-off caused by erosion at the pavement edges. This project completes financing of work programmed by city from $\frac{1}{2}$ cent state highway funds.²⁹ To correct intersection channelization as determined from traffic movements.³⁰ The State has not yet been billed on this project performed by the City of San Francisco, necessitating the transfer of funds to the 1949-50 Fiscal Year Budget.³¹ To install a traffic signal system through Vallejo on a recently completed section of freeway.³² To improve a hazardous grade crossing.³³ To replace a bridge destroyed by truck collision.³⁴ Safety construction financed by city funds and city gas tax funds.³⁵ To place traffic stripe and signs on a recently completed project.³⁶ Portion of construction financed by Federal Government to replace highway destroyed by construction of Isabella Dam and Reservoir.³⁷ To correct a poor drainage condition.³⁸ State's share of a cooperative improvement initiated by the City of Santa Maria.³⁹ To landscape a recently completed section of highway.⁴⁰ The State's share of a cooperative project initiated by the City of Coronado.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Detail of Expenditures and Contract Obligations for Minor Improvements
1948-49 Fiscal Year**

LINE	COUNTY	ROUTE	DESCRIPTION	EXPENDITURE AND CONTRACT OBLIGATIONS
NORTHERN GROUP OF COUNTIES				
1				
2				
3	Alameda	5	At the Curve West of Mountain House; tuthill guard rail	\$1,572
4	Alameda	5	Vicinity Station 900 Near East City Limits of Hayward; improve sight distance	1,698
5	Alameda	5	Vicinity of Redwood Road and Route 5; traffic signs and pavement markings	445 *
6	Alameda	5	At Station 932+61; widen box culvert	4,698
7	Alameda	5	Station 1013 to Station 1003; improve shoulders	4,100
8	Alameda	5	Station 976+70 to Station 989+30; improve shoulders and drain	54 *
9	Alameda	5	Castro Valley Junction to San Leandro Road; stripe	150 *
10	Alameda	5	Port of Oakland Overhead; safety devices	39 *
11	Alameda	5	Vicinity of San Francisco-Oakland Bay Bridge Toll Plaza; traffic signs	528 *
12	Alameda	5, 69	On Distribution Structure Over Rail Systems; threading pipe railing with cable	1,114 *
13	Alameda	5, 105	In Hayward; traffic stripe	90 *
14	Alameda, Contra Costa	5, 107	Between Hayward and Dublin and Between Danville and 3.1 Miles South; traffic stripe and signs	190 *
15				19 *
16	Alameda	5, 107	Intersection of Routes 5 and 107; highway lighting	292 *
17	Alameda	6	Delta Mendota Canal Bridge Approach; metal plate guard rail	836
18	Alameda	69	San Leandro to Centerville; stripe and pavement marking	80 *
19	Alameda	69	Alvarado to San Leandro; stripe	698 *
20	Alameda	69	At Station 187+75; filling in cattlepass	26,256
21	Alameda, San Mateo	69	Junction Route 105 in Mt. Eden; signals and channelization	500
22	Alameda	69	29th Avenue Overcrossing; seal expansion joints	700
23	Alameda	69	At 19th Avenue and 23d Avenue; joint filling	638 *
24	Alameda	69	Station 205 to 358+50; striping	203 *
25	Alameda	69	At 42d Avenue Interchange Structure; traffic stripe	
26	Alameda, San Mateo			
27		69, 105, 68, 107	At Intersection of Hesperian Boulevard and Eden Landing Road, At Bayshore and Main Street and At Bayshore and Chestnut Street; signs, striping, and pavement markings	681 *
28				2,200
29				1,186
30	Alameda	75	At Clifton Street; remove culvert and surface	43,853
31	Alameda	105	148th Street to Route 228; stripe and pavement markings	864
32	Alameda	105	East 14th Street Between 148th Avenue and Hampton-Mattox Road + contribution by County 7/21; signals and channelization	1,375
33				1,350 *
34	Alameda	107	Alameda Creek Bridge; seal coat approaches	207 *
35	Alameda	107	Mile 9.63 to Mile 9.74; improve drainage	4,968
36	Alameda	228	Near East 14th Street; retaining wall	1,045 *
37	Alameda	252	Oakland Airport to Alameda; guard rail and sight posts	1,529 *
38	Amador	34	On Silver Lake Grade; widen	302
39	Amador	34	City of Jackson; signs and traffic stripe	679
40	Butte	3	At Thistle Ditch; reconstruct railing	1,320 *
41	Butte	3	Sandy Gulch Bridge; bridge railing	197
42	Butte	3, 47	Nelson and Butte Creek, Seventh Avenue and Pine Creek in Chico; stripe	71 *
43	Butte	21	Station 478 to Station 484; detour	515
44	Butte, Sutter	3	Lomo to Fagan and Adjacent to Gridley; stripe	500
45	Calaveras	5	At Jenny Lind Road; improve curve	830 *
46	Calaveras	24	2.6 Miles East of Valley Springs to 4.9 Miles West; stripe	993
47	Calaveras	24	Calaveras Creek Bridge; bridge connection	7,065
48	Calaveras	65	San Andreas Creek Bridge; metal guard rail	1,557
49	Colusa	50	Various locations; construct property fences	6,960
50	Contra Costa	14	Intersection 13th Street and San Pablo Avenue; signals and channelization	188 *
51	Contra Costa	14	Pinole Overhead and 0.4 Mile East of Rodeo; traffic stripe	149
52	Contra Costa	14	Intersection of Route 14 and Tennent Avenue; signals and channelization	56 *
53	Contra Costa	14	Intersection of San Pablo Avenue and 13th Street; stripe and pavement marking	1,493
54	Contra Costa	75	Vicinity of Old River Bridge; stripe and pavement marking	
55	Contra Costa	75	Between Brentwood and San Joaquin County Line; traffic stripe	
56	Contra Costa	75	Pittsburg Underpass; enlarge pump plant	
57	Contra Costa	75, 106	Intersections Route 107 and Ygnacio Avenue with Route 75 in Walnut Creek and Intersection Route 106 and Pacheco Road + Contribution by Contra Costa County; signals and channelization	26,718
58				583 *
59	Contra Costa	75, 106	Between Junction Routes 75 and 106 and Port of Chicago Road; signs and stripe	806 *
60	Contra Costa	75, 106	Mt. Diablo Boulevard and Ygnacio Avenue in Walnut Creek and on Route 106; signs and stripe	830
61				3,932 *
62	Contra Costa	106	Christie Underpass to 1.5 Miles West of Glen Frazier Station; signs and stripe	535
63	Contra Costa	107	Between Station 352+70 and San Ramon Creek; improve drainage	14 *
64	Contra Costa	107	Alameda County Line to 0.2 Mile South of San Ramon Creek; stripe and pavement markings	617
65				242 *
66	Del Norte	1	2.0 Miles to 0.5 Mile North of Humboldt-Del Norte County Line; seal coat	729 *
67	Del Norte	46, 71	Various Locations; culvert pipes	4,839
68	El Dorado	65	Placerville to Auburn; minor improvements	705 *
69	El Dorado	93	Placerville to Georgetown; drainage correction	127
70	El Dorado	93	Georgetown to Cool; drainage correction	497
71	El Dorado	93	At Mile 3.3; turn around	2,291 *
72	El Dorado	94	Station 279+10 to 444+80; remove barrier railing	1,904 *
73	Fresno	4	½ Mile South of Fowler to Calwa Overpass; lengthen crossovers and construct barrier posts	3,788 *
74	Fresno	4	In and adjacent to Fowler; revised crossovers	
75	Fresno	4	Church Avenue to Broadway, Fresno; detour	
76	Fresno	4	400 Ft. South of Fresno City Limits to San Benito Avenue at Broadway in Fresno; signs and stripe	
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81	For asterisk reference see page 923.			
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**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Detail of Expenditures and Contract Obligations for Minor Improvements
1948-49 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	EXPENDITURES AND CONTRACT OBLIGATIONS
1			NORTHERN GROUP OF COUNTIES—Continued	
2				
3	Fresno	4	400 Ft. South of City Limits to San Benito Avenue; oiling parking area	\$1,380
4	Fresno	4	Station 163+95 to 165+00; improve private access	299
5	Fresno	4	Belmont Circle to Clinton Avenue; stripe and signs	2,893
6	Fresno	4	Selma to $\frac{1}{2}$ Mile South of Kingsburg; signs and stripe	3,465 *
7	Fresno	4	Station 181, Fresno-4-D, Station 5, Fresno-4-D, Selma; wire fence	1,340 *
8	Fresno	4	At Merced Street; luminaires	37 *
9	Fresno	4	Intersection of Merced Street and Route 4 in Fowler; signs and stripe	94
10	Fresno	4	At Draper Street in Kingsburg; voltage regulators	33
11	Fresno	125, 41,	In City of Fresno; signals "State's Share"	4,808
12	Fresno	4	San Joaquin River at Herndon; signs, stripes and plant-mix surfacing	47
13	Fresno	4	$\frac{1}{2}$ Mile South of Kingsburg to Selma; guide posts and reflectors	712
14	Fresno	4	Mendocino Avenue to $\frac{1}{2}$ Mile North of Kingsburg; install transformers and luminaires	338 *
15				
16	Fresno	41	Bridge No. 42-27 at Dos Palos; improve approach	1,500
17	Fresno	41	Firebaugh to Mendota; culverts	2,500
18	Fresno	41	Laguna Canal at Mile 4.2; improve curve	3,280 *
19	Fresno	41	8th Street to 15th Street; widen shoulders	2,674
20	Fresno	41	At Mile 6.4 and Mile 6.35 on Fresno-41-S; widen railroad approaches	349
21	Glenn	7	Three Blocks North of Wood Street in Willows; dust oiling	596 *
22	Glenn	45	$\frac{1}{2}$ Mile West of Sacramento River to Butte City; signs and stripe	200
23	Humboldt	1	Various locations; culvert pipes	2,272
24	Humboldt	1	At Station 125±, 2.6 miles north of Garberville; scale pits	1,027 *
25	Humboldt	1	Station 5+21; construct drop inlet	535
26	Humboldt	1	At Loleta Underpass; place guard rail and flood lights	1,054 *
27	Humboldt	1	2.65 miles north of Arcata; improve intersection	354
28	Humboldt	1	North Scotia Bridge to Fortuna; stripe	544
29	Humboldt	1	2.8 to 7.6 miles north of Orick; stripe	382
30	Humboldt	1	Arcata Overhead; repair bridge	985
31	Humboldt	1	Near Station 170 at Egg Point; signs, metal guard rail	635
32	Humboldt	1	Station 149+53 to 413+57; seal coat	16 *
33	Humboldt	1	2.0 miles to 0.5 mile north of Humboldt-Del Norte County Line; seal coat	28 *
34	Humboldt	1, 20,	Various locations; corrugated metal pipe culverts and concrete wells	1,155 *
35	Humboldt	20	Redwood Creek; prime and seal coat	577
36	Humboldt	35	Bridgeville to Hayfork; culverts	1,122 *
37	Humboldt	46, 84	At Stations 249+39 to 255+32, 0+00 to 20+00 and 405+49.6 to 418+59.5; warning and directional signs	55 *
38				
39	Humboldt	46	Camp Creek Bridge; detour	2,225
40	Kings	125	Stratford to 1.8 miles north; signs and stripe	968 *
41	Kings	135	At Mile 8.3 on Kings-135-A; widen railroad approaches	144
42	Lake	15, 49	Station 456+00 on Lake-15-B, Mile 6.4 on Lake-49-A; drainage	925 *
43	Lake	49	Napa-Lake County Line to 1.5 miles northerly; signs, stripe and seal coat	737
44	Lake	49	Burns Valley Creek; detour	142 *
45	Lake	89, 49	Portions of Routes 89, 49; culverts	807 *
46	Lake	89	Station 462+50 Section B to Station 16+50 Section C; surfacing	2,217 *
47	Lassen	29	Fredonyer Pass to Susan River; stripe	69 *
48	Lassen	29	At Baxter Creek; stripe	61
49	Lassen	29	0.3 Mile West to 0.8 Mile East of Plumas-Lassen County Line; seal coat	935
50	Lassen	73	Secret Valley to Horse Lake Road; improve drainage	1,623 *
51	Madera	4	San Joaquin River to Arcola School; signs and stripe	2,482 *
52	Madera	4	On F Street at Fourth Street and Sixth, Madera; signals	3,152
53	Madera	4	On F Street at Fourth Street and Sixth Street, Madera; signs, stripes and telephone interconnections	890
54				
55	Madera	126	A. T. & S. F. Railroad east of Madera; seal, stripe and signs	70 *
56	Marin	1	At the Alto Intersection; signal installation	1,682 *
57	Marin	1	Between San Rafael and Waldo; traffic stripe	643 *
58	Marin	1	1.6 mile north of Novato to Ignacio; drainage	231
59	Marin	1	Intersection of Vallejo Street and Route 1 in Novato; drainage and traffic movement	297
60				
61	Marin	1	In Novato; pipe and concrete pipe	1,498
62	Marin	1	Junction Route 1 and Sir Francis Drake Boulevard; sign and stripe	895
63	Marin	1	To the vicinity of Corte Madera Creek Bridge; revise intersection	736 *
64	Marin	1	Station 49+00 to 55+50 California Park Overhead; surfacing	2,510 *
65	Marin	1	At the Greenbrae Intersection; revise signals	590
66	Marin	1	At Corte Madera Intersection; stripe and pavement markings	498 *
67	Marin	1	Intersection of Corte Madera in Corte Madera; signal and channelization	27,224
68	Marin	56	At Estro de San Antonio Creek; curb and guard rail	61 *
69	Marin	56	Vicinity of Tomales Bay; replace corrugated metal pipe with asbestos bonded pipes	48 *
70	Marin	56	Mile 0.5 to 4.75; drainage	3,891
71	Mariposa	110	Between Stanislaus County Line and Mariposa County Line at Blanchard; oiling	2,642 *
72	Mendocino	1	Station 568+ to Station 614+; shoulder seal	659
73	Mendocino	1	Red Mt. Creek to Piercy; signs and stripe	308 *
74	Mendocino	1	1.5 Miles South of Forsythe Creek to 3.5 Miles North of Forsythe Creek; signs and stripe	320 *
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77	For asterisk reference see page 923.			
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**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Detail of Expenditures and Contract Obligations for Minor Improvements
1948-49 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	EXPENDITURE AND CONTRACT OBLIGATION
NORTHERN GROUP OF COUNTIES—Continued				
1				
2				
3	Mendocino	1	2.8 Miles South to 1.0 Mile North of Rattlesnake Summit; stripe	\$153
4	Mendocino	1	Station 239 to 242; horizontal drains	4,082
5	Mendocino	1	Rock Creek Bridge; seal coat approaches	891 *
6	Mendocino	1	York Creek Bridge; replacing railings	2,447
7	Mendocino	1	Hensley Creek; guard rails	1,666 *
8	Mendocino	1	At Station 90; remove tree	415
9	Mendocino	1	Ackerman Creek Bridge No. 10-06; replace existing rails	895 *
10	Mendocino	1, 15	Portion of Routes; culverts	423
11	Mendocino	16, 48, 56, 70	Various Locations; culvert pipes	1,699
12	Mendocino	48	Rancheria Creek Bridge; repairs	3,787
13	Mendocino	48	4 Miles East of Booneville; reinforced concrete pipe culvert	240 *
14	Mendocino	56, 48	Navarro River Bridge; signs and stripe	210 *
15	Mendocino	56	5.6 Miles South of Point Arena; scale pit	732
16	Mendocino	56	Bromley Creek to Fort Bragg; signs and stripe	270 *
17	Mendocino	56	Bromley Creek to Fort Bragg; seal coat	4,233 *
18	Mendocino	56	Noyo River and Hare Creek; placques	303
19	Mendocino	56	Kibbesillah Creek; signs and stripe	18 *
20	Mendocino	56	Noyo River Bridge; joint sealing	60
21	Mendocino	56	At Dark Gulch 16.5 Miles South of Fort Bragg; 24-inch corrugated metal pipe culvert	541 *
22				
23	Mendocino	56	Mile 4.30 to 4.68 North of Fort Bragg; widen roadbed	3,720 *
24	Mendocino	56	11.26 Miles North of Fort Bragg; 24-inch corrugated metal pipe culvert	266 *
25	Merced	4	Various Four-Lane Divided Highways; reflectors and sight posts	604 *
26	Merced	4	At Intersection of State Highway Routes 4 and 123; revise intersection	5 *
27	Merced	4	On 16th Street, "J" Street to "M" Street in Merced; interconnecting of signals	22 *
28	Merced	4	Atwater to Livingston; sign and stripe	228 *
29	Merced	4, 123	Disposal of Wartime Stockpiles of Steel	1,057
30	Merced	4	Merced River to Delhi and County Line to Hatch Crossing; stripe	119 *
31	Merced	18	Through Merced; resurfacing	4,949
32	Merced	32	San Luis Creek; signs and stripe	143 *
33	Merced	32	Highline Canal to Los Banos; stripe	63 *
34	Merced	41	Southern Pacific Crossing No. BA-138-4 near Trent; installing flashers	467 *
35	Merced	122	Gustine to San Joaquin; signs and stripe	274 *
36	Merced	123	3 Miles North of Junction with Route 4; drainage correction	189
37	Merced	110, 75, 123	Santa Fe Grade Crossings; improve crossings	16
38	Modoc	28	Lassen County Line to Canby; stripe	820
39	Modoc	28	In Town of Adin; drainage and pedestrian walk	4,980
40	Modoc	28	In Town of Adin, Modoc County; improve pedestrian walks	1,000
41	Modoc	73	Approaches to South Fork of Pit River Bridge at Likely; road mix surfacing	444
42	Modoc	210	24 Miles North of Stronghold to Oregon State Line; stripe	216
43	Monterey	2	San Ardo to King City; stripe	330
44	Monterey	2	Vicinity Station 784; erect fence	147
45	Monterey	2	At Station 460+85; construct road approach	277
46	Monterey	2	At Station 576+20 and 578+50; road approaches	348
47	Monterey	2	On Front Street; drop inlet grates	445
48	Monterey	2	Station 98—Gloria District Ditch; culvert	—162
49	Monterey	56	San Jose Creek Bridge; reconstruct abutment	4,947
50	Monterey	56	At Ocean Avenue; electric flasher beacon	499
51	Monterey	56	Station 182+50 to 187+50; drainage correction	200 *
52	Monterey	56	Monterey to Fort Ord; improve curves	8
53	Monterey	119	At Various Locations; 3 inch gravel blanket	2,076
54	Napa	49	Lincoln Avenue from Railroad Avenue to Wapoo Avenue; widen	3,400
55	Napa	49	Vicinity of Calistoga; remove trees	1,952
56	Napa	74, 8	Kelly Curve to Glass House Curve; signs	439
57	Napa	7	At Rindler Fill; metal guide posts and reflectors	499
58	Nevada	17	1.5 Miles North of Rattlesnake Creek to Grass Valley; signs and stripe	425
59	Nevada	17	At Station 232+; loadmeter pit	380
60	Nevada	25	North San Juan and Comptonville; pavement markings and signing	234 *
61	Nevada	37, 38	Vicinity of Kingvale and Flycaster Curve; stripe	100
62	Placer	17	Wise Canal to Rock Creek; signs and stripe	365 *
63	Placer	17, 37	0.1 Mile West of Nevada Street to 1 Mile East of Auburn; signs and stripe	42
64	Placer	17, 37	At Elm Street and Flood Road; grounding electrodes	32
65	Placer	37	Through Auburn; trees and shrubs	33
66	Placer	37	Station 0+50 to 2+40; landscaping	300
67	Plumas	21	Station 204+00 to Station 212+00; detour	353
68	Plumas	21	Station 710 to Station 724; surface detour	160
69	Plumas	21	Station 742 to 791+50 and 800+50 to 842; surfacing	2,474
70	Plumas	21	Two Miles East of Quincy and at Vinton; loadmeter pits	1,363
71	Plumas	21	Junction with Route 83; surface approaches truck scales	1,716
72	Plumas	83, 21	Near Greenville and Near Feather River Inn; loadmeter pits	715
73	Plumas	83	Sulphur Creek Bridge; surface and seal coat	228
74	Sacramento	3	16th and P Streets to 16th and 12th Streets; traffic control	4,561
75	Sacramento	4	Intersection of Stockton Boulevard and 14th Avenue; signs and drainage	63
76	Sacramento	4	Vicinity of Station 709; drainage correction	694
77	Sacramento	4	Station 647+00 to Station 653+00; drainage correction	1,050
78	Sacramento	11	1 Mile West of Nimbus to $\frac{1}{4}$ Mile East, Railroad Crossing Near White Rock; signs and stripe	460

For asterisk reference see page 923.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Detail of Expenditures and Contract Obligations for Minor Improvements
1948-49 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	EXPENDITURES AND CONTRACT OBLIGATIONS
1			NORTHERN GROUP OF COUNTIES—Continued	
2				
3	Sacramento	3	At Intersection of Watt Avenue; improve lighting	\$250
4	Sacramento	11	At 3 Mile Slough; maintain detour	108 *
5	Sacramento	11	Three Mile Slough Bridge; signs and stripe	1 *
6	Sacramento	11	Station 71+00 to Station 71+50 to Station 80+00 and Station 84+00 to 85; resurfacing	440
7				1,239
8	Sacramento	11	Intersection Adjacent to Isleton Bridge; improve intersection	640 *
9	Sacramento	53	Sacramento River Bridge at Rio Vista; complete electric work for fire pump	1,045 *
10	Sacramento	53	West of Georgianna Slough Levee; fill irrigation ditch	
11	Sacramento	54	Three-fourth Mile West and Three-fourth East of Sloughhouse; signs and traffic stripe	170
12				242
13	San Benito	2	At Station 218+; repairing spring	73
14	San Benito	67	Pajaro River; striping	488
15	San Benito	119	At Various Locations; 3 inch gravel blanket	389 *
16	San Francisco	68	At the Fifth Street Plaza; improve drainage	76
17	San Joaquin	4	Various Four-Lane Divided Highways; reflectors on sight posts	148
18	San Joaquin	4	At Foppiano Lane; metal guard rail	3,077
19	San Joaquin	4, 53	Intersection of Roads X-SJ-4-C and X-SJ-53-C; improve intersection	56 *
20	San Joaquin	4	At Berg's Canal; replace bulkheads	291 *
21	San Joaquin	4, 5	Main Street Separation Structure; signs and stripe	
22	San Joaquin	5	Between Byron Road and Banta Road; drainage correction and railroad crossing work	1,955 *
23				4,392 *
24	San Joaquin	5	Intersection with Byron Road; improve intersection	1,679 *
25	San Joaquin	5	Vicinity Grant Line Road Intersection; concrete barrier posts	425
26	San Joaquin	5	South of the South City Limits of Stockton; drainage correction	555
27	San Joaquin	5	At Mossdale Wye; signs and stripe	1,000
28	San Joaquin	66	Campbell Avenue—Henry Avenue "Irrigation District"; drainage	1,316 *
29	San Joaquin	75	Middle River Bridge and Old River Bridge; approaches	121 *
30	San Joaquin	97	Vicinity Station 15+70 to Station 24+80; reoiling and penetration treatment	155 *
31	San Joaquin	97	At Calaveras River; signs and stripe	917
32	San Joaquin	110, 75, 123	Santa Fe Grade Crossings; improve crossings	945
33	San Mateo	2	Vicinity of Junipero Sierra and Santa Inez; signs and stripe	1,037
34	San Mateo	2	Eleventh Avenue to Seventh Avenue; improve shoulders	2,602 *
35	San Mateo	2	Westerly Side of El Camino Real; traffic islands	207
36	San Mateo	2	Hillcrest Blvd. Intersection; moving traffic signal dispatcher	32 *
37	San Mateo	56	Between Waddell and Finney Creek; traffic stripe and signs	
38	San Mateo	68	On Bayshore Freeway Vicinity of Colma Creek and Broadway Interchange Struc- tures, install lighting standards	1,127 *
39				
40	San Mateo	68	Between Broadway in Burlingame and State Street in San Mateo; signs and traffic stripe	948 *
41				1,859
42	San Mateo	68	About 12 miles North of Santa Clara County Line; remove bridge and piers	397
43	San Mateo	68	Burlingame Maintenance Station; chain link fence	4,160
44	San Mateo	68	Grand Avenue and Bayshore Highway; changes signal lighting	
45	San Mateo	68	North City Limits of South San Francisco to 0.35 Mile South of Colma Creek; signs and stripe	3,544 *
46				1,997 *
47	San Mateo	68	In Vicinity of Grand Avenue; illuminated signs	1,889
48	San Mateo	68	At the Euclid Intersection; improve drainage	338
49	San Mateo	68	Intersection of Geneva Avenue and Bayshore Highway; revising signals	283
50	San Mateo	105	Half Moon Bay to 3 Miles East; stripe and pavement markings	
51	Santa Clara	2	Intersection of Clay and Lafayette and Grant and Franklin Streets + Chapter 20 Funds; signals and channelization	13,093
52				19 *
53	Santa Clara	2	At Intersection of Embarcadero Road and El Camino Real; revise detectors	4,140
54	Santa Clara	2	North of Madrone Underpass; improve shoulders	
55	Santa Clara	2	Intersection of Bellomy Street and Park Avenue and The Alameda Route 2 + Chapter 20 Funds; traffic signals and highway lighting	8,487
56				692
57	Santa Clara	2	At Station 283+50; improve drainage	2,259
58	Santa Clara	2	Between San Antonio Avenue and Saratoga Road; signs and stripe	37 *
59	Santa Clara	2	Intersection of Bellomy and Park Avenue; striping	616 *
60	Santa Clara	2	Ford Road to Morgan Hill; stripe	10 *
61	Santa Clara	5	Vicinity of Station 96, North of Milpitas; widen shoulder	3,667
62	Santa Clara	42	Station 91+75 to 153+25; concrete barrier posts	1,084 *
63	Santa Clara	42	Station 136+50 One Mile Northwest of Los Gatos; improve road connection	1,835 *
64	Santa Clara	68	At Junction with Ford Road; illuminated signs	541
65	Santa Clara	68	Station 414-462; stripe and pavement markings	804 *
66	Santa Clara	115	San Jose to the top of Mt. Hamilton; guide posts	
67	Santa Clara	115	Intersection of Route 115 and White Road + contribution by county; signals and channelization	5,917 *
68				910 *
69	Shasta	3	Cottonwood to Anderson; signs and stripe raised bars	
70	Shasta	3, 20	Station 29+91 to 55+93 in Cottonwood and Station 5+50 to 21+100, in Redding; landscaping	1,133
71				200
72	Shasta	20	Route 3 in Redding to 1.5 Miles East; stripe	219
73	Shasta	20	Towerhouse to Schilling; sign and stripe	700 *
74	Shasta	20	Redding to Millville; improve drainage	
75	Shasta	28	Station 757 to Station 779+40; guard rail	1,884 *
76				

For asterisk reference see page 923.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Detail of Expenditures and Contract Obligations for Minor Improvements
1948-49 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	EXPENDITURES AND CONTRACT OBLIGATIONS
1			NORTHERN GROUP OF COUNTIES—Continued	
2				
3	Shasta	28	MacArthur Canal; bridge alterations	\$865 *
4	Shasta	29	Beegum Creek; raise approaches	242 *
5	Shasta	29	At Mile 2.25; hauling pipe	53 *
6	Shasta	28	At Various Bridges; place guard rail	1,221
7	Santa Cruz	5	In Scotts Valley; loadometer pit	724 *
8	Santa Cruz	5	At Station 345; drainage correction	1,150 *
9	Santa Cruz	56	Between Waddell and Finney Creek; traffic stripe and signs	56
10	Santa Cruz	56	Mile 2.89 to 3.01; improve drainage and widen	2,780
11	Santa Cruz	56	Rob Roy Junction to Morissey Avenue; signs and stripe	1,840 *
12	Santa Cruz	56	Parkway to Lower Soquel Road; improve curve	4,799
13	Santa Cruz	56	Waddell Creek to Finney Creek; signs and stripe	121
14	Santa Cruz	116	Santa Cruz to Boulder Creek; reconstruct shoulders	4,899
15	Santa Cruz	116	At Mile 8.3; extend corrugated metal pipe	699
16	Santa Cruz	116	At Mile 5.70; subdrainage	490 *
17	Santa Cruz	116	Mile 6.95 to Mile 8.25; improve shoulders	2,171 *
18	Sierra	25	Across North Fork of North Fork of Yuba River; redeck	1,087
19	Siskiyou	3	Gazelle to 5.5 Miles Northerly; stripe	378
20	Siskiyou	3	At Alma Street; drop inlet	174 *
21	Siskiyou	3	At Yreka Street; improve drainage	296 *
22	Siskiyou	3	Camp Lowe Ramp South of Hornbrook; improve sight distance	633 *
23	Siskiyou	46	Walker Draw; replace bridge with corrugated metal pipe	999
24	Siskiyou	46	Fort Goff Mine Trailrace Bridge No. 2-31; replace bridge with culvert and fill	1,750
25	Siskiyou	46	Seiad River Bridge; bridge repair	460
26	Siskiyou	46	At Mile 3.1; widening	1,900
27	Siskiyou	46	Portuguese Mine Spillway and Davis Draw; replace bridges and surface	227 *
28	Siskiyou	46	At Mill Creek; multiplate arch pipe	2,168 *
29	Siskiyou	46	Through Happy Camp; improve drainage	977 *
30	Siskiyou	46	Happy Camp to Seiad; improve drainage	120 *
31	Siskiyou	72	3.5 Miles South of Cougar to Cougar; shoulders	1,164
32	Siskiyou	210	Stations 261 to 264; improving three railroad crossings	854 *
33	Siskiyou	210	Twenty-four Miles North of Stronghold to Oregon State Line; stripe	116
34	Solano	7	In Fairfield at Intersection of Texas Street and Madison Street; signal repair	165
35	Solano	7	Station 337+50 to 338+20; drainage	358 *
36	Solano	7	3.5 Miles East of Fairfield to 0.4 Mile East of Alamo Creek; signs and stripe	648 *
37	Solano	7	Ledgewood Creek to 3.5 Miles East of Fairfield; signs and stripe	1,566 *
38	Solano	7, 6	Milk Farm to Freese Corner; median barriers	571 *
39	Sonoma	1	Between Cloverdale and Healdsburg; improve drainage	4,894 *
40	Sonoma	1	Mark West Creek; bridge repairs	2,329
41	Sonoma	1	Between 3 Miles North and 3 Miles South of Petaluma; traffic stripe	429 *
42	Sonoma	1	South of Cloverdale; truck scale signs	333
43	Sonoma	1	Two Miles North of Santa Rosa to 0.7 Mile South; signs	4,420 *
44	Sonoma	1	Through the Town of Cotati; surfacing	4,184 *
45	Sonoma	1	Two Miles North to 0.7 Mile South of Santa Rosa; striping and pavement markings	898
46				
47	Sonoma	8	Between Petaluma Creek Bridge and 3 Miles Easterly; improve drainage	65 *
48	Sonoma	51	Between Stony Point Road and Santa Rosa; improve shoulders	1,845 *
49	Sonoma	56	Between Mile 6 and 8; replace and extend pipe culverts	2,483 *
50	Sonoma	56	At Mile 10.10; widen roadbed and cattle guard	2,050
51	Sonoma	56	Mile 6.0 to 8.0; subdrainage	4,825
52	Sonoma	56	Vicinity of Mile 8.4; cattle guard	1,125
53	Sonoma	56	Jenner to Fort Ross; perforated metal pipe underdrains	4,350
54	Sonoma	56	Jenner to Mendocino County Line; cross drains	3,834 *
55	Sonoma	56	At Mile 1.35 near Jenner; crib wall	2,198 *
56	Sonoma	56	Jenner to The Gualala River; sight posts	1,063 *
57	Sonoma	104	Mile 1.41 to 1.51, 5.33 to 5.37, 5.45 to 5.50 and 6.35 to 6.44; underdrains	3,860
58	Sonoma	104	Between Jenner and Monte Rio; metal bin retaining wall	4,572
59	Sonoma	104	At Station 128+60; improving drainage	1,073
60	Sonoma	104	Mile 8.85 to Mile 9.05; improve drainage	2,109
61	Stanislaus	4	Various Four-Lane Divided Highways; reflectors on sight posts	239 *
62	Stanislaus	4	Merced River to Delhi and County Line to Hatch Crossing; stripe	1,002
63	Stanislaus	13	At Wildcat Creek; signs and traffic stripe	100
64	Stanislaus	13	1.25 Miles East of Oakdale to 1.8 Miles West to Tuolumne County Line; traffic stripe	505
65				
66	Stanislaus	13	1.3 Miles East of Oakdale to 1.8 Miles West of Tuolumne County Line; extend culvert pipes	2,000
67				
68	Stanislaus	13, 66	At Station 634+17, 645+40, 704+70 on Sta-13-A and 1.5 Miles West of Oakdale on Sta-66-A; extend culvert pipes	2,000
69				
70	Stanislaus	41	Newman to San Joaquin County Line; traffic stripe	455
71	Stanislaus	41	Vicinity of Westly; drainage correction	911 *
72	Stanislaus	41	Railroad Crossing South of Westly; warning flasher	77 *
73	Stanislaus	110	Between Modesto and Empire; oil treat shoulders	1,824 *
74	Stanislaus	110	Modesto Irrigation Canal Lateral No. 4; guard rail	241 *
75	Sutter, Yuba	3	"D" Street Bridge in Marysville and Route 15 in Yuba City; signals	7
76				

For asterisk reference see page 923.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Detail of Expenditures and Contract Obligations for Minor Improvements
1948-49 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	EXPENDITURES AND CONTRACT OBLIGATIONS
1			NORTHERN GROUP OF COUNTIES—Continued	
2				
3	Sutter	3	12th Street in Live Oak to 0.6 Mile North of Live Oak; signs and stripe	\$728 *
4	Sutter	3	Lomo to Fagan and Adjacent to Gridley; stripe	98
5	Tehama	29	South Fork Cottonwood Creek; detour	538 *
6	Tehama	29	Mill Creek to Childs Meadows; widen roadbed and earth berms	1,150
7	Tehama	47	Deer Creek; repair bridge	3,291
8	Trinity	20	Station 590 to Station 628; widen roadbed and extend culvert	119 *
9	Trinity	20	2.5 Miles to 4.2 Miles North of Weaverville; widening portions	2,729 *
10	Trinity	35	Hayfork to 4.5 Miles East; surfacing	2,700
11	Trinity	35	Bridgeville to Hayfork; culverts	644 *
12	Trinity	35	Between Peanut and 2 Miles Northerly; dust oiling	1,215
13	Tuolumne	13	At Eagle Creek and Niagara Creek; redeck bridges	4,300
14	Tuolumne	13	Bumble Bee Creek to Niagara Creek (portions); widening	87 *
15	Tuolumne	40	Stevens Bar Bridge; sign and stripe	77 *
16	Tuolumne	110	Between Stanislaus County Line and the Mariposa County Line at Blanchard; oiling	2,251
17				
18	Yolo	7	Bridge No. 22-16 over Azevedo Draw; remove rail, widen deck	107 *
19	Yolo	7	At South Zamora Curve; flashing light signal	200
20	Yolo	50	Esparto; drainage	697 *
21	Yolo	50	North Approaches to Sacramento Weir; stripe and guide posts	50 *
22	Yolo	50	Sacramento By-Pass Bridge No. 22-32; metal plate guard rail	178 *
23	Yolo	87	Knights Landing; oil treatment	357
24	Yuba	3	"D" Street Bridge in Marysville and Route 15 in Yuba City; signals	145 *
25	Yuba	3	Yuba River Bridge; replace expansion details	4,738
26	Yuba	25	North San Juan to Camptonville; pavement marking and signing	8 *
27	Yuba	87	Mile 0.30 to Mile 0.55; plant mix surface	3,097
28				
29			Total, Northern Group of Counties	\$570,841
30				
31			SOUTHERN GROUP OF COUNTIES	
32				
33	Imperial	26	Adams Avenue Project; traffic stripe, pedestrian lanes and stop bars	\$823 *
34	Imperial	26	Tenth Street on U. S. 99 in Imperial; part circle culvert	1,112
35	Imperial	26	Intersection with Imperial Avenue; luminaires	406 *
36	Imperial	26	Trifolium Canal to 2 Miles North of Sandy Beach Road; traffic stripe	1,158
37	Imperial	201	About 3 Miles North of U. S. 80; improve safety conditions	3,652
38	Imperial	201, 187	Junction Route 26 to East of Heber and Calipatria; grading shoulders	4,793
39	Inyo	23	At Stations 105+169 and 249+ on Inyo-23-A and Stations 267+ and 528+ on Inyo-23-B; widen roadbed and drainage structures	4,719
40				
41	Inyo	23	Alabama Gates to Manzanar; stripe	195
42	Inyo	127	Mile 63 to 65 East of Lone Pine; improve curves	3,310
43	Inyo	127	At Station 668+; drainage correction	327
44	Kern	4	Fort Tejon to Grapevine Station; bus stops	1,053 *
45	Kern	4	At Stations 329+70, 344+60 and 357+67; safety loading areas	799
46	Kern	4	Minkler Underpass to Snow Road; striping, grading and oiling shoulders	1,695
47	Kern	4	Hoskins Road to Brundage Lane; signs and stripe	1,405 *
48	Kern	4	Grapevine Grade at Oak Glen; school bus stop	2,349
49	Kern	4	Hoskins Road to Brundage Lane; tree trimming	1,699
50	Kern	4	Junction Route 141 to 2300 Ft. North and from Snow Road to 880 Ft. South; concrete barrier posts	2,053
51				
52	Kern	4	Intersection of Route 4 and Second Street; improve intersection	323
53	Kern	4	At South Chester Avenue, Strader Grade Crossing; signs and stripe	134 *
54	Kern	4	Snow Road to Cawelo; stripe	387 *
55	Kern	4, 141	Bakersfield to Snow Road; signs and stripe	2,002 *
56	Kern, Tulare	134, 4, 141	At Brundage, California, 18th, 19th, 21st and Inyo and Tulare Streets; revise signals	49 *
57				
58	Kern	23	Ittners to Ricardo; stripe	135
59	Kern	23, 58	At Junction of Routes 23 and 58; improve intersection	130 *
60	Kern	23, 212	Intersection of Routes 23 and 212; improve intersection	824
61	Kern	57	Niles Street and Baker Street in Bakersfield; signs and stripe	63
62	Kern	58	In Mojave; drainage correction	1,448
63	Kern	58	Keene to Tehachapi; class "D" seal coat	62 *
64	Kern	58	Station 8+69, Section F; under Southern Pacific Tracks; corrugated metal pipe	1,958 *
65	Kern	58	Near Monolith; signs and stripe	88
66	Kern	58	Keene to Tehachapi; stripe	765
67	Kern	58	At the Summit Wye, Southern Pacific Railroad Crossing; flood lights	952 *
68	Kern	58	½ Mile East of Tehachapi; stripe, seal coat	350
69	Kern	58	Jerry Slough Bridges; detour	2,746 *
70	Kern	129	Route 4 to 5 Miles Northerly; signs, stripes and light	556 *
71	Kern	129	Poso Creek Bridge; detours and bridge approaches	3,375
72	Kern	129	Poso Creek; guard rail	479
73				

For asterisk reference see page 923.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Detail of Expenditures and Contract Obligations for Minor Improvements
1948-49 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	EXPENDITURES AND CONTRACT OBLIGATIONS
1			SOUTHERN GROUP OF COUNTIES—Continued	
2				
3	Kern	129	Poso Creek to Ducor; repair base	\$1,211
4	Kern	129	Poso Creek to Ducor; stripe	640
5	Kern	139, 140	At Kern River and Buena Vista Creek; detours	3,799
6	Kern	140	Hill Creek Cattlepass; surfacing	82 *
7	Kern	142	At Bridge No. 50-96R; improve alignment	3,914
8	Kern	145	At Randsburg Wye, North of Johannesburg; improve curve	62 *
9	Los Angeles	2	At nine intersections on Whittier Boulevard from Painter Avenue to Redmon Avenue; traffic striping, signs, pavement markers, and telephone interconnections	72 *
10				
11				
12	Los Angeles	2	Whittier Boulevard between Goodrich Blvd., and Concourse Avenue; telephone interconnection of signals	148
13				
14	Los Angeles	2	Between Barham and Vineland Avenue; signs and stripe	1,831 *
15	Los Angeles	2	On Santa Ana Freeway between Soto Street and Eastman Avenue; stripe and signs	4,821
16				1,216
17	Los Angeles	2	Cahuenga Pass; illuminated directional signs	837
18	Los Angeles	2	Vermont Avenue Overcrossing; barricades	790 *
19	Los Angeles	2	Calabasas to 1.5 Miles West; stripe and signs	266 *
20	Los Angeles	2	On Santa Ana Parkway between Aliso and Kearney; stripe and signs	674 *
21	Los Angeles	2	Between Kearney and Soto Streets; raise nozzle lines	35 *
22	Los Angeles	2	Agoura Line Change, Ventura Boulevard; stripe and signs	4,894
23	Los Angeles	2	Calabasas to 15 Miles West; concrete barrier posts	2,542
24	Los Angeles	2, 9, 60, 165, 166, 167, 168, 174	Various Locations; revise signals	167
25				153 *
26	Los Angeles	2	1.2 Miles East of Ventura County Line; stripe	1,969 *
27	Los Angeles	4	Between Palomas Creek and Violin Saddle; stripe, signs and safety devices	9 *
28	Los Angeles	4	Pico Canyon Road to Route 79; stripe, signs and safety devices	3,130
29	Los Angeles	4	North of Los Alamos Creek to South of Route 59; signs and stripe	3,163
30	Los Angeles	4	Violin Saddle to Whitaker Summit; signs	3,003
31	Los Angeles	4, 79	0.4 Miles South of Santa Clara River to Castaic Creek; stripe and signs	2,299 *
32	Los Angeles	4	At Station 265+90, Frenchman's Flat; outlet channel	293 *
33	Los Angeles	9	Central Avenue to Commonwealth Avenue; signal telephone interconnections and curb returns	9 *
34				
35	Los Angeles	9	Intersection Foothill and Orange Avenue; left turn deceleration lane	2,063 *
36	Los Angeles	9	Between Fifth Avenue and Glendora Avenue; signs and stripe	1,879
37	Los Angeles	9	At Foothill and Garey and in the Cities of Arcadia and Monrovia; signs, stripe and telephone interconnection	6,057
38				71,660
39	Los Angeles	9	Intersection of Foothill Boulevard and Verdugo Road; improve drainage	
40	Los Angeles	9	On Foothill Boulevard between Central Avenue and Commonwealth Avenue; signals	
41				
42	Los Angeles	9	On Foothill Boulevard between Central Avenue and Commonwealth Avenue; signals	
43				
44	Los Angeles	9	Foothill Boulevard at Santa Anita and First Avenue, Arcadia; Foothill Boulevard at Garey Avenue (Route 19); Foothill Boulevard at Madison Avenue, Violet Avenue, Mayflower Avenue, Magnolia Avenue, Canyon Boulevard, Monrovia; signals and channelization	37,475
45				9,265
46	Los Angeles	9	Foothill Boulevard at Indian Hill Road; signal and channelization	151
47	Los Angeles	19	White Avenue—Garvey Avenue; stripe, safety devices	389
48	Los Angeles	19	Intersection of Fifth Avenue and Garey Road; improve drainage	432
49	Los Angeles	23	Lancaster to Kern County Line; signs and stripe	595
50	Los Angeles	23	Route 79 to one-half mile South of Santa Clara River; signs and stripe	
51	Los Angeles	23	Intersection Agua Dulce Canyon Road and Sierra Highway; improve sight distance	407
52				643
53	Los Angeles	26	New Avenue to Mountain Avenue; signs and stripe	1,775
54	Los Angeles	26	Frazier Street to Barranca Street; sign, stripe, safety devices	
55	Los Angeles	26	Holt Avenue at Intersection of San Antonio Avenue and Reservoir Street; revise signal	1,200
56				413 *
57	Los Angeles	26	At El Monte Underpass; drainage improvements	
58	Los Angeles	26	Garvey Avenue between Bess Street and Barranca Street; signals and channelization	2,614
59				
60	Los Angeles	26	Garvey Avenue between Bess Street and Barranca Street; signals and channelization	78,592
61				
62	Los Angeles	26	Intersection of Garvey Avenue and Denton Avenue and Third Street with Garfield Avenue; signals and channelization	8,150
63				520 *
64	Los Angeles	26, 172	Between Dominguez Channel and San Gabriel Avenue; signs and traffic stripe	647
65	Los Angeles	60	Colorado Street Tunnel to Lincoln Boulevard; stripe and pavement markings	4,898
66	Los Angeles	60	Intersection of L. A.-60-A and Malibu Beach Road; left turn pocket lane	1,703 *
67	Los Angeles	60	Malibu Creek to Los Flores; signs and stripe	6 *
68	Los Angeles	60	At Station 94+92; reconstruct culvert	211
69	Los Angeles	60	At Station 758+ on L. A.-60-A; guard rails	188 *
70	Los Angeles	60	Zumeriz Drive; remove divider	
71	Los Angeles	60	Intersection of Palisades Beach Road and California Avenue and Sepulveda Boulevard and Constitution Avenue; signals and channelization	15,168
72	Los Angeles	60, 158		
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For asterisk reference see page 923.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Detail of Expenditures and Contract Obligations for Minor Improvements
1948-49 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	EXPENDITURES AND CONTRACT OBLIGATIONS
1			SOUTHERN GROUP OF COUNTIES—Continued	
2				
3	Los Angeles	60, 158	Lincoln Boulevard at Jefferson and on Sepulveda at Centinela, Slauson and Jefferson; signs and stripe	\$387 *
4				
5	Los Angeles	77	Delta Avenue-Ivar Avenue; remove trees	3,679
6	Los Angeles	77	Between San Gabriel Boulevard and Hoyt Avenue on Valley Boulevard; signs, pavement markings, and telephone interconnections	604 *
7				
8	Los Angeles	77	San Bernardino Road to Route 26; signs and stripe	243 *
9	Los Angeles	79	Saugus to Route 4; sign and stripe	154
10	Los Angeles	155	Decker Canyon Road; widen and curve correction	4,893
11	Los Angeles	155	Station 124+00 to 147+00; widen and drainage	4,877 *
12	Los Angeles	158	Sepulveda Boulevard north of Oxnard Street; remodel dividing strip	400
13	Los Angeles	158	Playa Street to East City Limits, Culver City; stripe	553 *
14	Los Angeles	161, 168	Intersection of Colorado Boulevard and Rosemead Boulevard; modifying traffic signals	281
15				
16	Los Angeles	164	On Hawthorne Avenue between 166th and 132d Street; signals and channelization	29,220
17	Los Angeles	164	Arbor Vitae Street to Centinela Street; signals and channelization	19,138
18	Los Angeles	164	Between Redondo Beach Boulevard and Century Boulevard; signs, stripe and telephone interconnections	2,273 *
19				
20	Los Angeles	164	166th Street to 132d Street; signs, safety devices, and curbs	814
21	Los Angeles	164	Arbor Vitae to Centinela; interconnection, signs, stripe	2,162
22	Los Angeles	166	At Santa Fe Underpass; improve drainage	373 *
23	Los Angeles	166	La Verne to Eastland Avenue; signals and striping	496
24	Los Angeles	166, 167, 170, 174, 178	On Anaheim-Telegraph, Atlantic, Pioneer, Firestone, and Carson Boulevards; signs, stripe, safety devices	1,239
25				
26				
27	Los Angeles	166, 167, 170, 174, 178	On Anaheim-Telegraph Road at Greenwood Avenue, on Atlantic Boulevard at Sherbrook Avenue and Brooklyn Avenue, on Pioneer Boulevard at Artesia Avenue, on Firestone Boulevard at Old River School Road, and on Carson Street at Bellflower Boulevard; signals and channelization	46,523
28				
29				
30				
31				
32	Los Angeles	167	Atlantic Boulevard at Jardin, Everington and Washington Boulevards; signs, stripes and telephone interconnection	372 *
33				
34	Los Angeles	167, 168	Intersection Atlantic and Rosecrans, Lakewood and Flower Street, Rosemead and Mission Road; pedestrian timers	568
35				
36	Los Angeles	168	Longden Avenue-Huntington Drive; signs, stripe and safety stripe	906
37	Los Angeles	168	At Las Tunas Drive; signs, traffic stripe and traffic island	192 *
38	Los Angeles	168	On Rosemead at Longden Avenue and Duarte Road; signs and safety devices	187
39	Los Angeles	168	Intersection of Huntington Drive and Rosemead Boulevard; revise signals	2,243
40	Los Angeles	168	Bellflower Boulevard to Beverly Boulevard; striping	1,830 *
41	Los Angeles	170	Orangethorpe to Firestone Boulevard; stripe	170 *
42	Los Angeles	170	Norwalk to Orangethorpe Avenue; signs and stripe	238
43	Los Angeles	170	Intersection of Carson Street and Imperial Highway; signals	19,082
44	Los Angeles	170	Norwalk Boulevard at Carson Street and Imperial Highway; stripe and safety devices	232 *
45				
46	Los Angeles	171	1,000 Ft. North of Junction with Valley View Avenue; replace corrugated metal pipe culvert	1,235 *
47				
48	Los Angeles	172	Intersection of Third Street and Kern-Mednik Avenue; revise signals	190
49	Los Angeles	173	Between Indiana Street and Anaheim-Telegraph Road; signs, stripes and telephone interconnection	142 *
50				
51	Los Angeles	173	Between Lincoln Boulevard and Bundy Drive; stripes and signs	2,480
52	Los Angeles	174	Los Angeles River to Paramount Boulevard; signs and stripe	994
53	Los Angeles	174	Approaches Los Angeles River Bridge; signs and stripe	351 *
54	Los Angeles	174	Manchester Avenue to Calden Avenue; stripe	215
55	Los Angeles	175	At Bellflower Boulevard; signals (State's Share)	1,737
56	Los Angeles	205	Arroyo Seco Parkway; planting vine fence	2,563
57	Los Angeles	205	Arroyo Seco Parkway at Fair Oaks Avenue and State Street; signs and stripe	156
58	Los Angeles	205	Arroyo Seco Parkway and Fair Oaks Avenue; improve traffic condition	144 *
59	Mono	23	At Station 544+70 and 547+00; construct two rubble masonry retaining walls	3,266
60	Orange	2	Between Doheny Park and San Juan Creek; erosion control	433 *
61	Orange	2	Near Station 11+00; drainage correction	419 *
62	Orange	2, 174	Various Locations; revise signals	102
63	Orange	2, 178	On Los Angeles Street and Center Street, Anaheim; signs, stripe and telephone interconnection	902 *
64				
65	Orange	19	Brea to Los Angeles County Lines; improve shoulders	2,978 *
66	Orange	43	Heim Avenue to Peralta School; signs and stripe	1,554 *
67	Orange	43, 183, 179	On Harbor Boulevard at Newport Avenue; traffic stripe	683 *
68	Orange	43, 183, 179	On Harbor Boulevard at Newport Avenue, Bolsa Avenue and Garden Grove Boulevard; remove tracks and resurface	584
69				
70	Orange	60	Los Patos Avenue to 1.3 Miles Southerly; signs and stripe	494
71	Orange	60	1.3 Miles South of Los Patos to Route 43; signs and stripe	3,285
72	Orange	60	Between Laguna Beach and Dana Point; plant ice plant	671
73	Orange	60	Newport Beach and Vicinity; traffic stripe and signs	1,176 *
74	Orange	60	Junction Route 43 and Irvine Avenue; signs and stripe	297
75	Orange	60	Seventeenth Street Crossing; improve intersection	149

For asterisk reference see page 923.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Detail of Expenditures and Contract Obligations for Minor Improvements
1948-49 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	EXPENDITURE AND CONTRACT OBLIGATION
SOUTHERN GROUP OF COUNTIES—Continued				
1				
2				
3	Orange	60, 184	At South Main Street Extension; revise channelization	\$1,586
4	Orange	178	Santa Ana River Bridge; stripe	22 *
5	Riverside	26	Vicinity of Cabazon; electric lighting facilities	147 *
6	Riverside	26	East City Limits; Banning, to Junction Route 187; stripe	574
7	Riverside	26	Edom to 2.9 Miles North of Indio; stripe	595
8	Riverside	43	East City Limits of Corona Easterly; seal coat	779 *
9	Riverside	64	8 Bridge Approaches on Route 64; metal guard railing	4,315
10	Riverside	64	Deep Canyon Creek Bridge No. 56-226; detour	68
11	Riverside	64	4 Miles West of Blythe to Colorado River Bridge; stripe, signs and move signs	510 *
12	Riverside	64, 194	West City Limits to State Street and Route 64 to North City Limits; stripe	308 *
13	Riverside	77	San Diego County Line to 1 Mile North of Temecula; signs and stripe	1,500
14	Riverside	187	Between Whitewater Point and 0.5 Mile North of Palm Springs; signs and stripe	632 *
15	Riverside	187	3 Miles Southeast of Mecca to 2.3 Miles Southeast of Thermal; signs and stripe	1,558
16				
17	Riverside	193	Bellgrave Avenue to Junction with Route 19; signs and stripe	294
18	San Bernardino	9	Intersection of Foothill Boulevard and Euclid Avenue; signs	227
19	San Bernardino	9, 192	Junction Route 9 and 192; guard posts	249
20	San Bernardino	9, 192	Intersection of Route 9 and 192; revise signals	3 *
21	San Bernardino	26	Between Etiwanda Avenue and Mulberry Avenue; planting trees	1,698 *
22	San Bernardino	26	Kaiser Overhead Crossing; water fill and cut slopes	160 *
23	San Bernardino	26	Grade Separation Structure at Bloomington; safety device	970
24	San Bernardino	26	Etiwanda Drive to Mulberry Avenue; signs and stripe	816 *
25	San Bernardino	31	At Blue Cut; signs, guide posts, reflectors for scale house	1,137
26	San Bernardino	31	On Mt. Vernon Avenue of Intersection of Rialto Avenue in San Bernardino; signs and stripe	182
27				
28	San Bernardino	31	Grant Avenue to Highland Avenue (portions); signs and stripe	870 *
29	San Bernardino	31	Bridge at Cronise Valley Wash; adjust grade line	150
30	San Bernardino	43	Between Running Springs and Snow Valley; surface repairs and seal	270 *
31	San Bernardino	43, 59, 188, 189	At Various Locations; install subdrains	64 *
32	San Bernardino	58	Ant Ditch Bridge No. 54-65; redeck	3,041 *
33	San Bernardino	58	"R" Street to Walnut Street in Needles; grade and surface	121
34	San Bernardino	59, 58, 145	At Various Santa Fe Grade Crossings; widen approaches	3,168
35	San Bernardino	190	East Base Line Avenue to Orange Street; signs and stripe	747 *
36	San Bernardino	207	Between City Creek Bridge and 0.7 Mile easterly of Plunge Creek; slope and erosion protection	3,426 *
37				
38	San Bernardino	207	Between City Creek Bridge and 0.7 Mile easterly of Plunge Creek; traffic stripe and signs	97 *
39				
40	San Diego	2	At "Moody's Turn," Station 278+70 to Station 277+20; metal guard rail	173 *
41	San Diego	2	Intersection of Wilson Avenue and Eighth Street; drainage facilities and improvement of intersection	1,346 *
42				
43	San Diego	2	The Northerly 3 miles of Rose Canyon; reflectorized plant-mix bars	334 *
44	San Diego	2	At Station 485+75; signs, stripe, guard rail	537
45	San Diego	2	"E" Street in Encinitas; revise lighting	107
46	San Diego	2	North of Oceanside; 2 loadometer pits	1,233 *
47	San Diego	2	Vista Way and Hill Street; back plate on signals	53 *
48	San Diego	77	North Poway Creek Bridge; widen roadway	2,328 *
49	San Diego	77	Between Escondido and Red Mountain; signs and traffic stripe	552 *
50	San Diego	77	North City Limits of San Diego to 2.83 Miles South; stripe	339
51	San Diego	77	Red Mountain to San Diego; signs and stripe	440 *
52	San Diego	77	0.9 Mile South to 0.3 Mile North of Escondido; signs and stripe	2,531 *
53	San Diego	77	Station 632 to Station 747; repair surface	824
54	San Diego	77	Fifth Avenue at Grand Avenue; traffic signals	19,705
55	San Diego	78	Between 0.9 Mile East of Santa Ysabel and 2.4 Miles West of Julian; traffic stripe	96 *
56	San Diego	197	About 5 Miles Northwest of Ramona; improve curve	3,760
57	San Diego	199	South City Limits to Second Street in Coronado; traffic stripe	524
58	San Luis Obispo	2	Between San Luis Obispo and Cuesta Grade; signs and stripe	505 *
59	San Luis Obispo	2	Between Miles Station and Marsh Street; signs and stripe	2,409
60	San Luis Obispo	2	Pismo Beach to Miles Station; signs and stripe	1,620 *
61	San Luis Obispo	2	Deleissigues Creek to Russel Turn; stripe	204
62	San Luis Obispo	2	San Luis Obispo to Cuesta Grade; landscaping	3,231
63	San Luis Obispo	2	Essex Street in San Luis Obispo; street repair	218
64	San Luis Obispo	2	Santa Margarita Weighing Station; weightograph and heater	547
65	San Luis Obispo	33	Rocky Creek; remove bridge, construct approaches to new bridge	2,874
66	San Luis Obispo	56	Station 507+55 to Station 508+35; metal guard rail	102 *
67	San Luis Obispo	57	Station 310 to 321; repair base and surface	4,962
68	San Luis Obispo	58	San Juan Creek Bridge No. 49-98; replace temporary span	172 *
69	Santa Barbara	2	Santa Ynez River to Jonata Park; signs and stripe	1,494 *
70	Santa Barbara	2	Between Las Varas Creek and El Capitan; improve sight distance and install barrier posts	1,148
71				
72	Santa Barbara	2	Hollister Wye; relocate curbs and surface	2,021
73	Santa Barbara	2	Hollister Wye to Teclote Creek; stripe	738
74	Santa Barbara	2	Approach left Station 561; tapering lane	2,899
75	Santa Barbara	2	Santa Barbara to Goleta; chain link fence	2,634
76	Santa Barbara	2	Between Park Place and Rancheria Street; signs and stripe	3,258 *
77	Santa Barbara	2	Santa Barbara Freeway; revise signals	2,031
78	Santa Barbara	2	Station 119+90 to Station 100+70; chain link fence	3,416

For asterisk reference see page 923.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Detail of Expenditures and Contract Obligations for Minor Improvements
1948-49 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	EXPENDITURES AND CONTRACT OBLIGATIONS
1			SOUTHERN GROUP OF COUNTIES—Continued	
2				
3	Santa Barbara	2	Intersection of San Ysidro Road, Eucalyptus Lane and Road SB-2-J; electric	
4			flasher beacon	\$638
5	Santa Barbara	2	Sheffield Drive to San Ysidro Road; stripe	316
6	Santa Barbara	56	La Cruces to San Julian Road; stripe	1,013
7	Santa Barbara	56	Black Road to Point Sal; stripe and signs	82 *
8	Tulare	4	Selma to $\frac{3}{4}$ Mile South of Kingsburg; signs and stripe	532 *
9	Tulare	4	0.5 Mile South of Tagus to Route 10; signs and stripes	949 *
10	Tulare	4	Kings River Bridge; metal guard rail	742
11	Tulare, Fresno	4	$\frac{1}{2}$ Mile South of Kingsburg to Selma; guide posts and reflectors	156
12	Tulare	129	Poso Creek to Ducor; repair base	778
13	Tulare	129	Poso Creek to Ducor; stripe	308
14	Tulare	129, 132	At Miles 2.1, 8.3, 1.2, and 2.3 on Tulare-132-C and Mile .05 in Tulare-129-B; widen	
15			railroad approaches	1,880 *
16	Tulare	132	Route 134 to Packwood Creek; stripe, fog seal and shoulder	1,207 *
17	Ventura	2	Olive Street to Howard Street; telephone interconnection and safety device	2,619
18	Ventura	2	Seacliff to Mussel Shoal; signs and stripe	250 *
19	Ventura	2	About 1.1 Mile West of Montalvo; truck scale and signs	201
20	Ventura	2	Near Montalvo; improve truck scales	3,759
21	Ventura	2	Montalvo to Ventura; stripe	49 *
22	Ventura	2, 60	Near El Rio; traffic-stripe and signs	2,405
23	Ventura	60	$\frac{1}{2}$ Mile West of El Rio; detour striping	210 *
24	Ventura	60	Station 247+70 on Ven-60-A; construct guard rails	224
25	Ventura	155	At Mile 6.54; replace culvert pipe and improve drainage channels	1,629 *
26				
27			Total, Southern Group of Counties	\$630,629
28				
29			GRAND TOTAL, MINOR IMPROVEMENTS	\$1,201,470

Note: Items marked with asterisk represent day labor projects on which the expenditures reported are the expenditures incurred during the fiscal year and not the total cost of the projects.

Minus figure represents adjustment of expenditures of the previous year due to delayed credit.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 6—Expenditures for General Maintenance by Routes for the Fiscal Year July 1, 1948,
to June 30, 1949**

LINE	ROUTE	AMOUNT
1	1. Golden Gate Bridge to Oregon Line via Crescent City and the Smith River	\$358,417
2	2. San Francisco to Mexican Line near Tia Juana, Orcutt to Route 2 and Harriston to Route 2	432,239
3	3. Sacramento to Oregon Line via Marysville	211,569
4	4. Sacramento to Los Angeles	273,995
5	5. Route 65 near Mokelumne Hill to Santa Cruz via Stockton and near Hayward to San Francisco-Oakland Bay Bridge	133,223
6	6. Sacramento to Route 7 near Dixon and Napa to Winters via Wooden Valley and Berryessa Valley	68,828
7	7. Route 14 near Crockett to Red Bluff	160,821
8	8. Ignacio to Route 7 near Cordelia via Napa	46,301
9	9. Route 2 near Montalvo to San Bernardino via San Fernando	63,051
10	10. Route 2 near San Lucas to Sequoia National Park line via Coalinga, Hanford and Visalia	71,358
11	11. Route 75 near Antioch to Nevada Line near Lake Tahoe via Sacramento and Placerville	167,495
12	12. Old Spanish Light House, Point Loma to El Centro via San Diego	62,251
13	13. Route 4 at Salida to Route 23 via Sonora and Long Barn	43,111
14	14. Oakland to Martinez	29,224
15	15. Route 1 near Ukiah to Route 37 near Emigrant Gap via Williams	82,642
16	16. Hopland to Lakeport	8,958
17	17. Roseville to Nevada City	19,478
18	18. Merced to Yosemite National Park near El Portal	39,420
19	19. Fullerton to Beaumont via Pomona and Riverside, and Route 9 near Claremont to Pomona	49,716
20	20. Route 1 near Arcata to Lassen National Park via Weaverville and Redding	137,570
21	21. Route 3 near Richvale to Route 29 near Chats via Feather River	112,979
22	22. Route 56 near Castroville to Route 32 via San Juan Bautista and Hollister	12,231
23	23. Los Angeles to Route 11 near Meyers Station via Independence	194,917
24	24. Lodi to Nevada State Line via Angels Camp and Woodfords	64,865
25	25. Route 37 near Colfax to Route 83 near Sattley via Grass Valley and Downieville	42,227
26	26. Los Angeles (Aliso Street) to Calexico via Pomona and Colton including a cutoff 2 miles west of Brawley and a connection from near Colton to San Bernardino	146,232
27	27. El Centro to Yuma	33,115
28	28. Redding to Nevada Line via Alturas and Cedarville	99,843
29	29. Route 35 near Peanut to Nevada Line near Purdy, via Red Bluff	95,111
30	30. Route 26 near Colton to Nevada Line near Calada via Barstow	67,279
31	31. Watsonville to Route 4 near Califa via Gilroy and Pacheco Pass	59,988
32	32. Cambria to Famosa via Paso Robles and Cholame Pass	53,411
33	33. Route 4 near Arno to Route 23 at Picketts Junction via Jackson	55,822
34	34. Route 1 near Alton to Route 20 near Douglas City	51,222
35	35. Mt. Pleasant Ranch to Downieville via Eureka	257
36	36. Auburn to Truckee via Emigrant Gap	61,080
37	37. Route 11 near May's Junction to Nevada Line via Truckee	13,659
38	38. Tahoe City to Nevada Line at Crystal Bay	2,845
39	39. Route 13 near Montezuma to Route 76 near Benton Station via Buck Meadows and Mono Lake	39,210
40	40. Route 5 near Tracy to Kings River Canyon via Fresno and General Grant Grove	67,627
41	41. Route 5 near Los Gatos to Governors Camp in Redwood Park	15,660
42	42. Newport Beach to Victorville via Santa Ana Canyon, Baldwin Lake and around Big Bear Lake	96,607
43	43. Boulder Creek to Governors Camp in Redwood Park	4,806
44	44. Route 3 near Biggs to Willows	26,273
45	45. Route 3 at Klamath River Bridge to Route 1 near Klamath River	46,575
46	46. Orland to Route 29 near Deer Creek Meadows via Chico	30,522
47	47. Route 1 near Cloverdale to Route 56 at mouth of Navarro River	43,423
48	48. Route 8 near Napa to Route 15 via Calistoga and Lower Lake	51,235
49	49. Route 15 to Sacramento via Rumsey and Woodland	38,754
50	50. Sebastopol to Route 8 near Sears Point via Santa Rosa	17,710
51	51. Route 1 to Tiburon	1,991
52	52. Fairfield to Route 4 near Lodi via Rio Vista	52,941
53	53. Route 11 near Perkins to Drytown	12,547
54	54. San Francisco to Route 5 (Skyline Boulevard)	38,597
55	55. Coast Route from Route 2 near Las Cruces to Sonoma-Marín County Line via Lompoc, Carmel and Santa Cruz; Jenner to Westport and Ferndale to Fernbridge	311,412
56	56. Route 2 near Santa Maria to Route 25 near Freeman via Bakersfield and Walker Pass	79,045
57	57. Route 2 near Santa Margarita to the Arizona Line near Topock via Bakersfield, Mojave and Barstow, and a connection from near Needles to Arizona Line	163,081
58	58. Gorman to Route 43 via Lancaster and Lake Arrowhead	58,061
59	59. Route 2 near El Rio to Route 2 south of San Juan Capistrano	73,997
60	60. Route 4, San Fernando Road, to Route 59 via Verdugo Road, Arroyo Seco and Los Angeles County Park	32,177
61	61. Route 171 near Buena Park to Route 61 via San Gabriel Canyon	13,131
62	62. Big Pine to Nevada Line via Oasis	13,914
63	63. Route 2 near San Juan Capistrano to Arizona Line via Lake Elsinore, Indio and Blythe and between Mecca and Shaver's Summit	87,431
64	64. Auburn to Mariposa via Diamond Springs (Mother Lode)	69,301
65	65. Route 5 near Mossdale School to Route 13 near Oakdale	12,051
66	66. Route 2 near San Benito River Bridge to Route 56 near Watsonville	9,061
67	67. San Francisco to Route 2 near Ford Road (Bay Shore) including the Bay Bridge	82,181
68	68. San Rafael to Point San Quentin; Route 14 in Richmond to San Jose; near Scofield Avenue in Richmond to near Buchanan Street; Extension in Albany	49,171
69	69. Ukiah to Mendocino State Hospital line	1,271
70	70. Crescent City to Oregon Line near Chetco	20,841
71	71. Weed to Oregon Line near Calor	21,201
72	72. Route 29 to Oregon Line near New Pine Creek via Alturas	80,271
73	73. Route 8 near Napa Wye to Route 7 near Cordelia via Benicia and Vallejo, a connection from Vallejo to near Carquinez Bridge and a connection in Benicia from M and East Second Street to East Fifty and C Street	12,641
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 6—Expenditures for General Maintenance by Routes for the Fiscal Year July 1, 1948,
to June 30, 1949—Continued**

LINE	ROUTE	AMOUNT
1	75. Oakland to Route 65 near Altaville, via Walnut Creek, Antioch, Stockton and Copperopolis.	\$82,916
2	76. Nevada Line near Montgomery Pass to Camp Sabrina via Bishop; Huntington Lake to Route 125 at Shaw Avenue.	66,998
3	77. Los Angeles to El Monte via Valley Boulevard; Pomona to San Diego via Temecula.	60,244
4	78. Riverside to Route 12 near Descanso via Temecula.	49,351
5	79. Route 2 near Ventura to Route 23 via Castiac Junction and Saugus.	29,646
6	80. Route 2 near Zaca to Route 151 near Santa Barbara-Ventura County Line via San Marcos Pass, Santa Bar-	
7	bara and Foothill Road.	25,608
8	81. Route 71 to Route 1 north of the Smith River.	2,026
9	82. Etna Mills to Montague.	25,730
10	83. Route 3 near Mt. Shasta to Route 38 near Truckee via Lassen National Park and Indian Falls.	49,430
11	84. Route 20 near Willow Creek to Route 46 near Weitchpec.	8,242
12	85. Route 1 to Route 20 north of the Mad River.	497
13	86. Route 83 near Lassen National Park to Route 29 at Mineral.	2,559
14	87. Woodland to Chico via Marysville and Oroville.	42,588
15	88. Route 45 near Glenn to Route 47 near Hamilton City and Route 15 near Sycamore to Route 87 near Knights Landing.	19,843
16	89. Route 49 near Middletown to Route 15 near Upper Lake via Lakeport.	22,307
17	90. Route 7 near Vacaville to Route 7 near Dunnigan.	10,497
18	91. Route 3 near Lincoln to Route 17 near Newcastle.	6,703
19	92. Route 65 near Coloma to Marshall's Monument.	131
20	93. Route 65 near Cool to Route 65 near Placerville via Georgetown.	29,953
21	94. Route 33 near Camp Richardson to south end Fallen Leaf Lake.	456
22	95. Route 23 near Coleville to Nevada Line.	8,357
23	96. Route 23 near Bridgeport to Nevada Line via Walker River.	4,739
24	97. Route 4 near Stockton to Route 54 near Waite's Station.	12,074
25	98. Route 4 south of Sacramento to Route 3 near Ben Ali.	4,828
26	99. Route 53 at Rio Vista to Route 6 near Broderick via Ryer Island.	38,468
27	100. Route 99 on Ryer Island to Route 11 near Walnut Grove.	22,300
28	101. Route 53 to Route 7 near Dixon.	10,457
29	102. Route 49 near Rutherford to Route 6 via Sage Canyon.	5,850
30	103. Calistoga to Route 1 near Geysersville.	7,499
31	104. Route 56 near Jenner to Route 8 near Shellville via Cotati and Petaluma.	28,200
32	105. Route 56 near Half Moon Bay to Route 2 near San Mateo, and Route 69 near Mt. Eden to Seventh and Cypress	
33	Streets, Oakland, via Hayward.	19,290
34	106. Route 14 near Hercules to Route 75.	10,075
35	107. Route 75 at Walnut Creek to Route 108 near Scotts Corners; near Sunol to Route 69 near Newark and Route 68 near	
36	Redwood City to Route 55, via Woodside.	35,355
37	108. Route 5 near Mission San Jose to Route 5 near Livermore.	8,844
38	109. Route 4 at Modesto northerly to Route 13 between Salida and Riverbank.	1,631
39	110. Route 41 near Vernalis to Route 65 near Coulterville via Modesto.	26,798
40	111. Route 23 near Rush Creek to Route 23 via June Lake.	7,159
41	112. Route 23 to Mammoth Lakes.	2,625
42	113. Route 2 near Mountain View to Route 5 near Milpitas.	4,401
43	114. Route 68 near Sunnyvale to Route 42.	2,892
44	115. Route 5 near San Jose to Mount Hamilton.	10,465
45	116. Santa Cruz to Route 42 near Waterman Gap.	18,780
46	117. Monterey to Route 2 near Salinas.	6,897
47	118. Route 2 near Salinas to Route 56 near Castroville.	3,887
48	119. Route 2 near Gilroy to Route 10 in Priest Valley.	25,756
49	120. Route 2 near Soledad to Pinnacles National Monument and Pinnacles National Monument to Route 119 in Bear Valley.	2,006
50	121. Route 32 west of Los Banos to Route 41 near Centinella.	296
51	122. Route 41 at Gustine to Route 4 at Merced.	13,621
52	123. Snelling to Route 32 via Merced.	13,260
53	124. Route 4 at Chowchilla to Route 32 via Robertson Boulevard.	1,729
54	125. Route 56 near Morro to Yosemite National Park via Fresno.	89,306
55	126. Route 41 at Kerman to Route 125 via Madera.	11,388
56	127. Route 4 near Tipton to Route 31 near Baker via Porterville, Camp Nelson, Lone Pine and Death Valley.	78,354
57	128. Route 127 east of Death Valley to Nevada Line.	419
58	129. Route 4 near Bakersfield to Route 41 near General Grant Grove.	44,306
59	130. Orosi to Route 129.	7,645
60	131. Route 4 near Kingsburg to Route 10 near Lemon Cove.	10,968
61	132. Route 134 near Tulare to Orange Cove.	15,990
62	133. Visalia to Woodlake.	6,537
63	134. Route 135 at Corcoran to Lindsay via Tulare.	13,896
64	135. Hanford to Route 129 near Ducor via Corcoran and Earlimart.	42,609
65	136. Route 4 near Delano to Route 135 near Ducor.	6,673
66	137. Route 2 near Santa Margarita to Route 125 near Creston.	3,389
67	138. Route 10 near Coalinga to Route 2 near Ventura via Maricopa.	57,096
68	139. Route 140 to Route 33 near Wasco.	12,386
69	140. Taft to Route 58 via Greenfield and Arvin.	21,973
70	141. Route 4 via Brundage Lane and Oak Street to Route 4 near Beardsley School.	3,538
71	142. Route 4 near Bakersfield to Route 57 near Isabella via Glenville.	23,930
72	143. Route 140 near Weed Patch to Route 57 near Loma Park.	1,750
73	144. Cummings Valley State Institution to Route 58 near Old Town.	1,095
74	145. Route 31 near Cajon Pass to Route 23 near Little Lake.	31,987
75	146. County Line near Palo Verde to California-Nevada Line via Vidal and Needles.	53,775
76	147. Route 2 near Arroyo Grande to Route 2 near San Luis Obispo.	7,102
77	148. Route 56 near Guadalupe to Sisquoc via Santa Maria.	8,204
78	149. Surf to Route 80 near Santa Ynez.	11,977
79	150. Route 2 near Montecito to Route 2 west of Santa Barbara via the coast.	809
80	151. Route 2 near Rincon to Route 79 near Santa Paula.	13,381
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**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 6—Expenditures for General Maintenance by Routes for the Fiscal Year July 1, 1948,
to June 30, 1949—Continued**

LINE	ROUTE	AMOUNT
1	152. Route 2 near Carpinteria to Carpinteria Beach State Park	\$75
2	153. Hueneme to Route 9 near Somis via Oxnard and Camarillo	7,359
3	154. Route 2 near El Rio to Route 79 via Saticoy	3,832
4	155. Route 60 near Aliso Canyon to Route 79 near Fillmore	25,226
5	156. Route 60 near Topanga Beach to Route 9 near Chatsworth	6,520
6	158. Route 4 near San Fernando to Route 167 near Signal Hill	5,872
7	161. Route 2 near Vineland Avenue to Route 9 near Monrovia via Glendale; Route 205 near Elysian Park to Route 4	
8	near Glendale	1,210
9	162. Route 60 at Santa Monica to Colorado Boulevard near Eagle Rock	4,389
10	164. Route 60 at Torrance to Route 158 via Hawthorne Avenue	10,270
11	165. San Pedro to Route 9 near La Canada	3,249
12	166. Route 172 at intersection of Downey Road to Route 174 near Norwalk	3,501
13	167. Long Beach to Route 166; near Los Angeles River to Route 26 via Atlantic Boulevard	8,572
14	168. Route 60 near Long Beach to Route 9 near Lamanda Park	16,418
15	170. Route 179 near Seal Beach to Route 26 near West Covina via Santa Fe Springs	13,358
16	171. Route 60 near Huntington Beach to Route 2 near Whittier	15,947
17	172. Route 2 in Los Angeles to Route 19 near Walnut Station	7,595
18	173. Route 60 in Santa Monica to Route 166 near Downey Road	1,195
19	174. Route 60 to Main Street, Santa Ana, via Manchester Avenue and Santa Ana Boulevard	22,396
20	175. Route 60 near Hermosa Beach to Route 43 in Santa Ana Canyon via Artesia Avenue	19,769
21	176. Route 62 near La Habra to Route 43 in Santa Ana Canyon via Brea	9,707
22	177. Route 176 near Brea to Route 77 near Chino	4,381
23	178. Cerritos Avenue to Route 43 near Olive via Anaheim	4,926
24	179. Route 60 near Long Beach to Santa Ana	8,387
25	180. Route 2 near Orange County Hospital northerly to Route 175	1,119
26	181. Route 43 to Route 176 near Yorba Linda via Grand Avenue and Glassell Avenue	5,949
27	182. Route 2 near Orange to Orange County Park	2,216
28	183. Route 60 near Seal Beach to Route 2 near Santa Ana	4,553
29	184. Route 60 near Corona del Mar to Santa Ana, via Main Street	2,797
30	185. Route 60 near Laguna Beach to Route 2 near Irvine	2,499
31	187. Morongo Valley to Route 202 near Bonds Corner via Whitewater, Indian Wells, Mecca and north shore of Salton Sea	55,951
32	188. Route 43 near Mt. Anderson northerly to Route 59	8,242
33	189. Route 43 near Strawberry Peak to Route 59 near Lake Arrowhead, via Strawberry Flat	6,033
34	190. Route 9 near San Dimas to Route 43 near Big Bear Lake via Highland Avenue, Redlands and Barton Flats	40,080
35	191. Route 31 near Verdmont to Route 190 in San Bernardino via Little Mountain	4,440
36	192. Route 77 to Route 190 in Upland via Euclid Avenue	2,818
37	193. Route 43 at Corona northerly to Route 19	4,078
38	194. Route 19 near Moreno to Route 78 near Aguanga via Hemet	19,558
39	195. Route 2 near Oceanside to Route 78 near Lake Henshaw	17,240
40	196. Route 2 near Oceanside to Vista	6,326
41	197. Route 77 near Escondido to Route 198 near Ramona	8,700
42	198. Route 200 near Spring Valley to Route 26 near Kane Springs via La Mesa, El Cajon, Santa Ysabel and Julian	37,608
43	199. San Diego Ferry in Coronado to Route 2 via Silver Strand	4,397
44	200. Route 2 near San Diego to Route 12 west of Jacumba via Campo	37,830
45	201. Calipatria to Route 26 east to Heber	12,325
46	202. Route 12 near Seeley to Route 27 near Midway Wells via Calexico	19,312
47	203. Route 26 near Oasis northerly to Avenue 66 via Pierce Street	1,519
48	204. Route 26 to Mecca via Avenue 66	1,628
49	205. Route 165 near Los Angeles River in Los Angeles to Route 161 in Pasadena at Broadway Avenue	4,775
50	206. Route 69 to Route 75, via Ashby Avenue, including that portion of the San Francisco-Oakland Bay Bridge approaches (on the Alameda end) not included in Routes 5 and 69	1,669
51	207. Route 190 near Highland northeasterly to Route 43	10,061
52	208. Route 8 near Sears Point to Route 7 via former Sears Point Toll Road	22,242
53	209. Route 3 north of Redding to Shasta Summit	1,423
54	210. Route 28 near Cauby to the Oregon Line near Merrill	12,235
55	212. Nevada Line in Pahrump Valley to Route 23 near Freeman	15,738
56	228. Route 5 to Route 69 near San Lorenzo	1,096
57	230. Route 172 to Route 173 via Indiana Street	801
58	State Parks	19,422
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60		
61	Total	\$7,477,062
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**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 7—Comparison of Revised Revenue Estimates for the 1949-50 Fiscal Year With Budget Estimates
Submitted to the 1949 Session of the Legislature**

LINE	ESTIMATED REVENUES AND RECEIPTS	1949-50 BUDGET 1949 SESSION	REVISED ESTIMATES	DIFFERENCES
1	STATE HIGHWAY FUND			
2	Franchise Tax Toll Ferries	\$600	\$600	—
3	Outdoor Advertising Fees, Permits, etc.	60,000	60,000	—
4	Contributions	—	418,568	\$418,568 ¹
5	Apportionments from State Revenues Collected by Other Agencies	127,866,868	127,514,133	—352,735 ²
6	Federal Aid Contributions:			
7	For State Highways	15,242,000	15,242,105	105 ³
8	For County Secondary Highways	4,595,138	4,595,138	—
9				
10	Total Revenues	\$147,764,606	\$147,830,544	\$65,938

¹ Estimated revenue from contributions not known at the time of preparing the original budget.

² Estimated revenue from state sources revised on advice of Department of Finance.

³ Original estimate for this item was in round numbers.

	RECEIPTS	ACTUAL 1948-49	ESTIMATED 1949-50	ESTIMATED 1950-51
STATE HIGHWAY FUND				
Revenue:				
Interest on surplus funds invested	\$323,664	—	—	—
Franchise tax on toll ferries	600	\$600	\$600	\$600
Supervision of Outdoor Advertising:				
License fees	32,141	31,000	31,000	31,000
Permits and penalties	30,118	29,000	29,000	29,000
Totals, Supervision of Outdoor Advertising	\$62,259	\$60,000	\$60,000	\$60,000
Totals, Revenue	\$386,523	\$60,600	\$60,600	\$60,600
Apportionments from State Revenues Collected by Other Agencies:				
Transfers from Highway Users Tax Fund:				
Motor vehicle fuel tax	\$85,543,062	\$90,767,669	\$91,228,419	\$91,228,419
Use fuel tax	3,734,754	4,336,844	4,509,000	4,509,000
Motor transportation tax	6,816,462	7,348,368	7,218,536	7,218,536
Motor vehicle fees	37,216,033	25,527,954	26,739,901	26,739,901
Totals, Apportionments	\$133,310,311	\$127,980,835	\$129,695,856	\$129,695,856
Miscellaneous Contributions:				
For state highways	\$2,276,722	\$418,568	—	—
For county highways	478,575	—	—	—
Totals, Miscellaneous Contributions	\$2,755,297	\$418,568	—	—
Federal Aid Contributions:				
For state highways	—	\$15,242,105	\$15,242,000	\$15,242,000
For county highways	—	4,595,138	4,595,000	4,595,000
Totals, Federal Aid Contributions	—	\$19,837,243	\$19,837,000	\$19,837,000
War damage claims	\$218,740	—	—	—
TOTAL RECEIPTS, STATE HIGHWAY FUND	\$136,670,871	\$148,297,246	\$149,593,456	\$149,593,456

HIGHWAY USERS TAX FUND				
Transfers of State Revenues (Collected by Other State Agencies):				
From Motor Vehicle Fuel Fund:				
Motor vehicle fuel tax	\$123,229,643	\$130,319,212	\$131,181,724	\$131,181,724
Brokers and producers license fees	32,538	23,771	20,000	20,000
Use (Diesel) fuel tax	3,734,754	4,336,844	4,509,000	4,509,000
Interest on investments	36,973	180,503	110,000	110,000
Escheated warrants	542	2,747	—	—
Abatements to reverted appropriations	1,112	—	—	—
Totals, Motor Vehicle Fuel Fund	\$127,035,562	\$134,863,077	\$135,820,724	\$135,820,724
From Motor Vehicle Fund:				
Motor vehicle fees (after deducting expenditures for support of Department of Motor Vehicles, Department of California Highway Patrol, etc.)	\$43,254,768	\$31,852,080	\$33,603,901	\$33,603,901
Interest on investments	48,134	194,360	200,000	200,000
Escheated warrants	35	206	—	—
Abatements to reverted appropriations	541	5,784	—	—
Totals, Motor Vehicle Fund	\$43,303,478	\$32,052,430	\$33,803,901	\$33,803,901

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 7—Comparison of Revised Revenue Estimates for the 1949-50 Fiscal Year With
Budget Estimates Submitted to the 1949 Session of the Legislature—Continued**

LINE	RECEIPTS	ACTUAL 1948-49	ESTIMATED 1949-50	ESTIMATED 1950-51		
1	HIGHWAY USERS TAX FUND—Continued					
2						
3	From Motor Vehicle Transportation Tax Fund:					
4	Motor vehicle transportation license tax (net revenue from					
5	gross receipts tax on common carriers after deducting costs					
6	of administration)-----	\$6,816,450	\$7,348,326	\$7,218,536		
7	Escheated warrants-----	12	42	-		
8						
9	Totals, Motor Vehicle Transportation Tax Fund-----	\$6,816,462	\$7,348,368	\$7,218,536		
10						
11	NET RECEIPTS, HIGHWAY USERS TAX FUND-----	\$177,155,502	\$174,263,875	\$176,843,161		
12						
13						
14	STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAYS	CITY STREETS OTHER THAN STATE HIGHWAYS	RESERVE FOR OTHER APPROPRIA- TIONS ^b	SUPERVISION OF OUTDOOR ADVERTISING
15						
16						
17	STATE HIGHWAY FUND					
18						
19	Estimated Available Current Resources,					
20	July 1, 1950:					
21	Cash-----	\$43,042,000				
22	Other current resources (net)-----	8,465,950 ^a				
23	Federal Aid apportionments uncollected-----	14,158,000				
24						
25		\$65,665,950				
26	Less estimated contract obligations-----	52,700,000				
27						
28						
29	Net Total Available Current Resources,					
30	July 1, 1950:	\$12,965,950	-	\$2,500,000	\$10,455,000	\$10,950
31	State Funds-----	\$9,910,950				
32	Federal Aid Funds-----	3,055,000				
33	Add: Revenues, Apportionment, and Federal					
34	Contributions for 1950-51:					
35	Revenue:					
36	Franchise tax-toll ferries-----	600	\$600	-	-	-
37	Supervision of Outdoor Advertising fees-----	60,000	60,600	-	-	60,000
38						
39	Apportionments of Revenues from High-					
40	way Users Tax Fund:					
41	Motor Vehicle fuel tax-----	91,228,419	73,008,735	18,219,684	-	-
42	Motor Vehicle fees-----	26,739,901	26,739,901	-	-	-
43	Use fuel tax-----	4,509,000	4,509,000	-	-	-
44	Motor Vehicle transportation license					
45	tax-----	7,218,536	7,218,536	-	-	-
46		129,695,856				
47	Totals, Revenues and Apportionments-----	\$129,756,456	\$111,476,772	\$18,219,684	-	\$60,000
48	Federal Aid Contributions:					
49	For State highways-----	15,242,000	15,242,000	-	-	-
50	For County highways-----	4,595,000	-	-	\$4,595,000	-
51						
52	Totals, Federal Aid Contributions-----	\$19,837,000	\$15,242,000	-	\$4,595,000	-
53						
54	TOTALS -----	\$162,559,406	\$126,718,772	\$20,719,684	\$15,050,000	\$70,950
55						
56	Less: Proposed Expenditures for 1950-51:					
57	State Operations:					
58	Administration-----	\$4,654,663	\$4,654,663			
59	Maintenance-----	20,000,000	20,000,000			
60	Highway planning-----	763,180	763,180			
61	Operation, maintenance, and insurance San Fran-					
62	cisco-Oakland Bay Bridge-----	1,500,000	1,500,000			
63	Supervision of Outdoor Advertising-----	62,992	-			\$62,992
64	Claim of Secretary of Board of Control-----	10,672	10,672			
65	Capital Outlay:					
66	Major construction and improvement-----	49,681,000	49,681,000			
67	Minor improvement and betterment-----	1,500,000	1,500,000			
68	Contingencies-----	4,883,057	4,883,057			
69	Rights of way-----	20,784,200	20,784,200			
70	Preliminary engineering-----	5,739,000	5,700,000		\$39,000	
71	Equipment-----	1,000,000	1,000,000			
72	Buildings and plants-----	1,000,000	1,000,000			
73	Local Assistance:					
74	Allocations to cities for city streets-----	18,219,684	-	\$18,219,684		
75						
76	Sub-totals, Expenditures of State Funds-----	\$129,798,448	\$111,476,772	\$18,219,684	\$39,000	\$62,992

^a Includes revolving funds of \$3,000,000, court deposits of \$2,000,000, stores inventory of \$2,600,000, and accounts receivable of \$865,950. Does not include \$6,288,550 loan to Toll Bridge Authority, repayment of which will not commence until 1952; nor appropriation of \$893,049 appropriated as a loan to the Division of San Francisco Bay Toll Crossings.

^b Analysis of Reserves for other Appropriations.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAYS	CITY STREETS OTHER THAN STATE HIGHWAYS	RESERVE FOR OTHER APPROPRIA- TIONS ^b	SUPERVISION OF OUTDOOR ADVERTISING
1	STATE HIGHWAY FUND—Continued					
2	Expenditures from Federal Aid Contributions:					
3	State highways—major construction and improvement	\$15,242,000	\$15,242,000	—	—	—
4	County highways	3,650,000	—	—	\$3,650,000	—
5						
6	Totals, Proposed Expenditures	\$148,690,448	\$126,718,772	\$18,219,684	\$3,689,000	\$62,992
7	Estimated Available Current Resources,					
8	July 1, 1951:					
9	Cash, State Highway Fund	\$40,868,958				
10	Other current resources	8,000,000				
11	Federal Aid uncollected	11,000,000				
12						
13		\$59,868,958				
14	Less estimated contract obligations	46,000,000				
15						
16	Net Total Available Current Resources,					
17	July 1, 1951	\$13,868,958	—	\$2,500,000	\$11,361,000	\$7,958
18						
19						
20						
21						
22	County Highways, unexpended Balance Federal Aid Funds			\$3,055,000	\$4,000,000	
23	Relocation of Highway Route 5 around Santa Clara Water					
24	District Reservoir, Chapter 19, Statutes 1947, First Extra					
25	Session			2,400,000	2,361,000	
26	Relocate Golden Gate Bridge approaches, appropriations from					
27	Bond Sinking Fund of 1943 (Chapter 1505, Statutes					
28	of 1945)			5,000,000	5,000,000	
29						
30	Totals, Reserves for Other Apportionments			\$10,455,000	\$11,361,000	
31	^b Analysis of Reserves for other Appropriations.					
32						
33						
34	STATEMENT OF UNBUDGETED SURPLUS		ESTIMATED 1949-50		ESTIMATED 1950-51	
35			DETAIL	TOTAL	DETAIL	TOTAL
36						
37	HIGHWAY USERS TAX FUND					
38						
39	Estimated Unbudgeted Surplus, July 1			\$62,403		Nil
40	Add: Transfers from other funds:					
41	Motor Vehicle Fuel Fund	\$134,863,077			\$135,820,724	
42	Motor Vehicle Fund	32,052,430			33,803,901	
43	Motor Vehicle Transportation Tax Fund	7,348,368		174,263,875	7,218,536	
44						
45	Total			\$174,326,278		\$176,843,161
46	Less: Transfers to State Highway Fund:					
47	Motor vehicle fuel tax (for state highways) †	\$72,667,779			\$73,008,735	
48	Motor vehicle fuel tax (for city streets)	18,099,890			18,219,684	
49	Diesel fuel tax	4,336,844			4,509,000	
50	Motor transportation tax †	7,348,368			7,218,536	
51	Motor vehicle fees †	25,527,954			26,739,901	
52						
53	Total Transfers			\$127,980,835		\$129,695,856
54						
55	Net Total Receipts			\$46,345,443		\$47,147,305
56	Less: Proposed Expenditures and Appropriations:					
57	State Controller:					
58	Contributions to State Employees' Retirement Fund	1,208				
59	Apportionments to counties for county roads:					
60	Registration and weight fees	6,524,476			7,064,000	
61	Motor vehicle fuel tax	39,819,759			40,083,305	
62						
63	Total Proposed Expenditures			\$46,345,443		\$47,147,305
64						
65	Estimated Unbudgeted Surplus, June 30			Nil		Nil

† Including amounts of interest on investments, escheated warrants, and abatements to reverted appropriations.

RECLAMATION BOARD

EXPLANATION OF CAPITAL OUTLAY PROGRAM

The 1950-1951 Budget proposal continues the program of the Reclamation Board for the acquisition of rights of way for the construction of flood control works by the Federal Government. Proposed projects are based upon the budget of the U. S. Corps of Engineers and include continuation of the Sacramento and San Joaquin Flood Control Project, the Merced County Stream Group Project, and a new project in the Farmington Dam area.

SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
FLOOD CONTROL AND RECLAMATION PROGRAM				
GENERAL FUND				
Sacramento and San Joaquin Flood Control Project	\$457,355	\$42,645	—	—\$42,645
FLOOD CONTROL FUND OF 1946				
Sacramento and San Joaquin Flood Control Project	—	1,244,000	\$850,000	—394,000
Fresno County Stream Group Project	83,428	—	—	—
Merced County Stream Group Project	17,840	100,000	250,000	150,000
Farmington Dam Project (Calaveras River and Littlejohn Creek Project)	—	—	20,000	20,000
TOTALS, FLOOD CONTROL FUND OF 1946	\$101,268	\$1,344,000	\$1,120,000	—\$224,000
TOTALS, CAPITAL OUTLAY	\$558,623	\$1,386,645	\$1,120,000	—\$266,645
General Fund (GF)	457,355	42,645	—	—42,645
Flood Control Fund of 1946	101,268	1,344,000	1,120,000	—224,000

EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
Sacramento and San Joaquin Flood Control Project			
APPROPRIATIONS AVAILABLE			
General Fund:			
Budget Act appropriation	\$500,000	—	—
Prior year balances available: Item 530, Budget Act of 1948	—	\$42,645	—
Total Available	\$500,000	\$42,645	—
Balance available in subsequent year	42,645	—	—
Total Expenditures, General Fund	\$457,355	\$42,645	—
Flood Control Fund of 1946:			
Budget Act appropriation	—	\$1,244,000	\$850,000
TOTAL EXPENDITURES	\$457,355	\$1,286,645	\$850,000
EXPENDITURES BY PROJECT			
Sacramento River minor tributaries	\$78,386	—	—
Sacramento River levee setbacks	55,076	—	—
Sacramento River levee slips	47,828	\$90,000	—
Feather River east levee, Reclamation District No. 10	17,385	—	—
Feather River levee system	6,747	—	—
American River south levee	2,933	—	—
Willow Slough	11,392	—	—
Putah Creek	72,677	2,000	—
Georgianna Slough	2,570	200,000	—
Miner Slough, Ryer Island	2,297	—	—
Butte Creek	—	200,000	—
Cache Creek	—	40,000	—
Advances to U. S. Engineers	152,800	620,200	—
Flowage easements	256	—	—
Title reports	7,008	—	—
Additional projects—unallocated	—	134,445	\$850,000
TOTAL EXPENDITURES	\$457,355	\$1,286,645	\$850,000

Fresno County Stream Group			
APPROPRIATIONS AVAILABLE			
Flood Control Fund of 1946:			
Budget Act appropriation	\$100,000	—	—
Prior year balances available: Chapter 142, Statutes 1946	1,880	\$1,880	\$1,880
Total Available	\$101,880	\$1,880	\$1,880
Balance available in subsequent year	—1,880	—1,880	—1,880
Unexpended balance, estimated savings	—16,572	—	—
TOTAL EXPENDITURES	\$83,428	—	—

RECLAMATION BOARD—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	EXPENDITURES BY PROJECT			
2				
3	Lands, rights of way, easements, title reports, and relocation of			
4	permanent improvements -----	\$83,428	-	-
5				
6	Merced County Stream Group			
7				
8	APPROPRIATIONS AVAILABLE			
9				
10	Flood Control Fund of 1946:			
11	Budget Act appropriation -----	\$100,000	\$100,000	\$250,000
12	Prior year balance available: Chapter 6, Statutes of 1948 (Avail-			
13	ability extended by Item 332, Budget Act of 1948) -----	200,000	-	-
14				
15	Total Available -----	\$300,000	\$100,000	\$250,000
16	Unexpended balance, estimated savings -----	282,160	-	-
17				
18	TOTAL EXPENDITURES -----	\$17,840	\$100,000	\$250,000
19				
20	EXPENDITURES BY PROJECT			
21				
22	Lands, rights of way, easements, title reports, and relocation of			
23	permanent improvements -----	\$17,840	\$100,000	\$250,000
24				
25	Farmington Dam Project			
26	(Calaveras River and Littlejohn Creek Project)			
27				
28	APPROPRIATIONS AVAILABLE			
29				
30	Flood Control Fund of 1946:			
31	Budget Act appropriation -----	-	-	\$20,000
32				
33	EXPENDITURES BY PROJECT			
34				
35	Lands, rights of way, easements, title reports, and relocation of			
36	permanent improvements -----	-	-	\$20,000
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DEPARTMENT OF VETERANS AFFAIRS

1 GENERAL CONDITION OF EXISTING FACILITIES: The recent painting and repair program at the Veterans' Home was under
 2 taken to restore the permanent structures. Old, obsolete and condemned buildings such as the administration building and the
 3 laundry are being replaced. The new replacement buildings are currently under construction. The condemned mess hall was
 4 recently replaced. New hospital and convalescent facilities have added to the plant capacity. Another new domiciliary barrack
 5 is now under construction with an additional unit proposed in the 1950-51 budget as part of the planned expansion of the Veterans'
 6 Home to accommodate the waiting list of veterans desiring admission for care and treatment.

SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS AND EQUIPMENT				
GENERAL FUND				
Veterans' Home of California	\$32,500	\$259,500	—	—\$259,500
POSTWAR EMPLOYMENT RESERVE				
Veterans' Home of California	\$1,329,268	\$1,033,442	\$1,454,970	\$421,528
ATHLETIC COMMISSION FUND				
Veterans' Home of California	—	\$29,750	\$600,000	\$570,250
Totals, Major Construction	\$1,361,768	\$1,322,692	\$2,054,970	\$732,278
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
GENERAL FUND				
Veterans' Home of California	\$22,507	—	\$20,060	\$20,060
Woman's Relief Corps Home	8,000	—	—	—
TOTALS, GENERAL FUND	\$30,507	—	\$20,060	\$20,060
ATHLETIC COMMISSION FUND				
Veterans' Home of California	—	\$59,500	—	—\$59,500
Totals, Minor Construction	\$30,507	\$59,500	\$20,060	—\$39,440
TOTALS, CAPITAL OUTLAY	\$1,392,275	\$1,382,192	\$2,075,030	\$692,838
General Fund	63,007	259,500	20,060	—239,440
Postwar Employment Reserve	1,329,268	1,033,442	1,454,970	421,528
Athletic Commission Fund	—	89,250	600,000	510,750

POPULATION AND CAPACITY OF VETERANS' HOME

Due to the advance in age of veterans of World War I and the great number of World War II veterans in California, the demand for hospitalization and domiciliary care will continue an upward member population trend. The future maximum membership planned for the Veterans' Home is a bed capacity of 3,250 to include 550 hospital and receiving beds, 600 chronic and convalescent beds, and 2,100 domiciliary beds.

SUMMARY OF POPULATION AND CAPACITY

Type of Capacity	Actual June 30, 1949	Estimated June 30, 1950	Estimated June 30, 1951	Estimated June 30, 1952	Estimated June 30, 1953	Estimated June 30, 1954	Estimated June 30, 1955	Estimated June 30, 1956
Population a	1,209	1,406	1,620	1,904	2,174	2,354	2,534	2,714
Bed Capacity:								
Domiciliary	907	1,085 b	1,338 b	1,538 b	1,738 c	1,738	1,938 c	2,138
Convalescent and chronic	161	204 b	204	204	204	404 c	404	404
Hospital and receiving	257	373 b	373	373	473 c	473	473	473
Total Capacity	1,325	1,662 b	1,915 b	2,115 b	2,415 c	2,615 c	2,815 c	3,015

a Veterans are admitted to the home when beds are available. A waiting list is maintained of veterans desiring admission. Because of temporary visits away from the home, turnover, delay in reporting after acceptance for admission, and staff recruitment upon completion of new facilities, population at a spot period of time, runs slightly below capacity.

b Includes the following additional facilities currently authorized for construction or proposed in the 1950-51 budget:

Hospital Wing and Convalescent Barracks—313 beds to be available in 1949-1950

Hospital Receiving Ward—24 beds to be available in 1949-1950

Domiciliary Barracks—197 beds to be available in 1950-1951

Women Veterans' Building—56 beds to be available in 1950-1951

Domiciliary Barracks—200 beds to be available in 1951-1952

c Includes the following additional facilities for which further financing will be required:

Domiciliary Barracks—200 beds to be available in 1952-1953

Hospital Wing and Convalescent Barracks—100 beds to be available in 1952-1953

Convalescent Barracks—200 beds to be available in 1953-1954

Domiciliary Barracks—200 beds to be available in 1954-1955

Domiciliary Barracks—200 beds to be available in 1955-1956

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Veterans' Home of California			
2	Major Construction, Improvements, Repairs, and Equipment			
3	APPROPRIATIONS AVAILABLE			
4	General Fund:			
5	Budget Act appropriation.....	\$32,500	-	-
6	Prior Year Balances Available:			
7	Chapter 127, Statutes 1946.....	753,000	\$753,000	\$753,000
8	Chapter 133, Statutes 1946.....	259,500	259,500	-
9				
10	Total Available.....	\$1,045,000	\$1,012,500	\$753,000
11	Balance available in subsequent year.....	-1,012,500	-753,000	-753,000
12				
13	Total Expenditures, General Fund.....	\$32,500	\$259,500	-
14	Postwar Employment Reserve:			
15	Budget Act appropriation.....	-	\$465,555	\$882,970
16	Allocations from unified construction appropriation—Chapter 145,			
17	Statutes 1946.....	\$1,121,624	6,400	572,000
18	Prior year balances available: Chapter 145, Statutes 1946.....	769,131	561,487	-
19				
20	Total Available.....	\$1,890,755	\$1,033,442	\$1,454,970
21	Balance available in subsequent year.....	-561,487	-	-
22				
23	Total Expenditures, Postwar Employment Reserve.....	\$1,329,268	\$1,033,442	\$1,454,970
24	Athletic Commission Fund:			
25	Budget Act appropriation.....	\$475,000	\$29,750	\$600,000
26	Unexpended balance, estimated savings.....	-475,000	-	-
27				
28	Total Expenditures, Athletic Commission Fund.....	-	\$29,750	\$600,000
29				
30	TOTAL EXPENDITURES	\$1,361,768	\$1,322,692	\$2,054,970
31				
32	EXPENDITURES BY PROJECT			
33	Expenditures From Budget Act Appropriation:			
34	Install fire alarm system (GF).....	\$32,500	-	-
35	Recreation Center (Partial Cost):			
36	(ACF).....	-	-	\$121,000
37	(PWER).....	-	-	206,500
38	Completion of underground electrical distribution system, includ-			
39	ing distribution system from administration building to			
40	women veterans building (PWER).....	-	-	70,000
41	Construct and equip women employees' quarters (PWER).....	-	\$273,000	-
42	Construct and equip auditorium and theater, 1,200 seats (ACF).....	-	-	479,000
43	Construct and equip two officers residences (PWER).....	-	35,700	-
44	Install ground lighting (PWER).....	-	-	75,000
45	Construct and equip ground lighting system (PWER).....	-	30,000	-
46	Install steam service lines (PWER).....	-	-	73,000
47	Construct and equip road and utilities for two officers residences			
48	(PWER).....	-	12,750	-
49	Install domestic and fire water distribution system (PWER).....	-	-	30,000
50	Construct and equip road and ground improvements (PWER).....	-	45,000	-
51	Install sewer lines (PWER).....	-	-	18,000
52	Domiciliary barracks (partial cost) (PWER).....	-	-	213,400
53	Road and ground improvements (PWER).....	-	-	48,000
54	Construct new road at the mall (PWER).....	-	-	28,270
55	Central warehouse (partial cost) (PWER).....	-	-	59,100
56	Construct sidewalk for main approach from state highway			
57	entrance (PWER).....	-	-	5,700
58	Construct post office (ACF).....	-	29,750	-
59	Install street lighting from main approach from state highway			
60	for a distance of 3,200 feet (PWER).....	-	-	15,000
61	Construct, equip, landscape, and provide roads and walks for			
62	commandant's quarters (PWER).....	-	-	41,000
63	Miscellaneous construction, improvements, repairs, and equipment			
64	(PWER):			
65	Convert manually operated elevator.....	-	15,300	-
66	Cemetery improvements.....	-	26,775	-
67	Miscellaneous improvements in hospital central supply.....	-	1,785	-
68	Convert old physiotherapy and hydrotherapy department into			
69	clinical laboratory.....	-	2,550	-
70	Construct two storerooms on top of hospital.....	-	9,775	-
71	Addition to chapel.....	-	4,420	-
72	Construct greenhouse and cold frames.....	-	8,500	-
73	Expenditures from Special Appropriations and Reserves:			
74	Inmate Housing and Custodial Projects:			
75	Domiciliary barracks (partial cost) (PWER).....	-	-	393,200
76	Barracks building (PWER).....	475,300	60,000	-
77	Women veterans' building (GF).....	-	259,500	-
78	Employee Housing Projects:			
79	Women employees' quarters (PWER).....	27,000	-	-
80	Equipment, officers' quarters (PWER).....	10,496	1,504	-
81	Equipment, officers' quarters (PWER).....	293	7,707	-
82	Two officers' cottages (PWER).....	-	4,000	-
83				
84				
85				
86				

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Veterans' Home of California—Continued			
2	EXPENDITURES BY PROJECT—Continued			
3	Expenditures From Special Appropriations and Reserves—			
4	Continued			
5	Service and Utility Projects:			
6	Mess hall equipment (PWER)-----	\$30,778	\$9,640	-
7	Laundry and dry cleaning plant (PWER)-----	-	300,000	-
8	Extension underground electric system (PWER)-----	-	6,400	-
9	Central warehouse (partial cost) (PWER)-----	-	-	\$36,500
10	Spray paint booth (PWER)-----	2,891	472	-
11	Road and Grounds Projects:			
12	Road and ground improvements (PWER)-----	96,000	-	-
13	Educational and Treatment Projects:			
14	Equipment for east wing to hospital and convalescent barracks			
15	(PWER)-----	94,777	78,223	-
16	Construct and equip medical center and receiving building			
17	(PWER)-----	583,884	99,116	-
18	Other Projects:			
19	Recreation center (partial cost) (PWER)-----	-	-	142,300
20	Miscellaneous repairs (PWER)-----	3,105	687	-
21	Surplus government equipment (PWER)-----	2,137	-	-
22	Reroofing (PWER)-----	2,607	138	-
23	TOTAL EXPENDITURES -----	\$1,361,768	\$1,322,692	\$2,054,970
24	General Fund (GF)-----	32,500	259,500	-
25	Postwar Employment Reserve (PWER)-----	1,329,268	1,033,442	1,454,970
26	Athletic Commission Fund (ACF)-----	-	29,750	600,000
27	Minor Construction, Improvements, Repairs, and Equipment			
28	APPROPRIATIONS AVAILABLE			
29	General Fund:			
30	Budget Act appropriation-----	\$26,360	-	\$20,060
31	Allocations from Emergency Fund-----	2,340	-	-
32	Total Available -----	\$28,700	-	\$20,060
33	Unexpended balance, estimated savings-----	-6,193	-	-
34	Total Expenditures, General Fund -----	\$22,507	-	\$20,060
35	Athletic Commission Fund:			
36	Budget Act appropriation-----	-	\$59,500	-
37	TOTAL EXPENDITURES -----	\$22,507	\$59,500	\$20,060
38	EXPENDITURES BY PROJECT			
39	Minor Construction, Improvements, and Equipment Projects (GF) :			
40	Construct fire house with living quarters-----	\$10,000	-	-
41	Equipment for vocational training building (ACF)-----	-	\$21,250	-
42	Construct outdoor shell (ACF)-----	-	21,250	-
43	Install refrigerator in vegetable storage in mess hall-----	-	-	\$6,000
44	Addition to present laundry-----	2,500	-	-
45	Expansion of orchard-----	1,357	-	-
46	Sprinkling system-----	4,650	-	-
47	Improvements to baseball and parade grounds (ACF)-----	-	17,000	-
48	Install hardening room for freezing meats in large meat refriger-			
49	ation room-----	-	-	2,000
50	Install 1,000 feet of 24-inch concrete drain pipe in open ditch			
51	below women's building-----	-	-	6,800
52	Install 750 feet of 12-inch concrete drain pipe in front of Bar-			
53	racks A-----	-	-	2,500
54	Repairs and Alteration Projects:			
55	Repairs to boiler-----	4,000	-	-
56	Replace 30 wash basins in Barracks A-----	-	-	2,160
57	Install rubber tile in restraint rooms of locked ward No. 6 in			
58	hospital, 703 square feet-----	-	-	600
59	TOTAL EXPENDITURES -----	\$22,507	\$59,500	\$20,060
60	General Fund-----	22,507	-	20,060
61	Athletic Commission Fund-----	-	59,500	-
62	Totals, Veterans' Home of California -----	\$1,384,275	\$1,382,192	\$2,075,030
63	General Fund-----	55,007	259,500	20,060
64	Postwar Employment Reserve-----	1,329,268	1,033,442	1,454,970
65	Athletic Commission Fund-----	-	89,250	600,000

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Woman's Relief Corps Home			
2	Minor Construction, Improvements, Repairs, and Equipment			
3	APPROPRIATIONS AVAILABLE			
4	General Fund:			
5	Budget Act appropriation -----	\$8,000	-	-
6	EXPENDITURES BY PROJECT			
7	Improve main road -----	\$3,000	-	-
8	Cement floors in garages -----	500	-	-
9	General interior painting -----	4,500	-	-
10	Totals, Woman's Relief Corps Home -----	\$8,000	-	-

MISCELLANEOUS REPAIRS AND IMPROVEMENTS

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Minor Construction, Improvements, Repairs, and Equipment			
2	Postwar Employment Reserve -----	-	\$1,000,000	\$1,087,789
3	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL	ESTIMATED	PROPOSED
4		1948-49	1949-50	1950-51
5	Minor Construction, Improvements, Repairs, and Equipment			
6	APPROPRIATIONS AVAILABLE			
7	Postwar Employment Reserve:			
8	Allocation from unified construction appropriation—Chapter 145,			
9	Statutes of 1946 -----	-	\$1,000,000	\$1,087,789
10	EXPENDITURES BY PROJECT			
11	Provision for miscellaneous repairs, improvements, and deferred			
12	maintenance, to be allocated upon approval of the Public Works			
13	Board -----	-	\$1,000,000	\$1,087,789

STATEMENT OF EXPENDITURES, UNAPPROPRIATED BALANCE AND UNBUDGETED BALANCE OF THE POSTWAR EMPLOYMENT RESERVE

LINE		Chapter 145 Statutes 1946 (as augmented)	Special Appropriations	Budget Act of 1949	Budget Act of 1950	Total Expenditures	Unappropriated Balance
1	Unbudgeted Balance, July 1, 1948-----	\$164,396,448	\$59,513,883	-	-	-	\$116,408,430
2							
3	Less: Expenditures, 1948-49 Fiscal Year:						
4	Agriculture-----	171,888	2,533	-	-	\$174,421	-
5	Corrections-----	2,588,791	392,076	-	-	2,980,867	-
6	Youth Authority-----	1,080,974	865	-	-	1,081,839	-
7	Education-----	5,314,767	711,642	-	-	6,026,409	-
8	University of California-----	5,180,250	1,155,775	-	-	6,336,025	-
9	Finance-----	2,005,181	831,719	-	-	2,836,900	-
10	State Agricultural Society and Sixth Dis-						
11	trict Agricultural Association-----	432,806	392,077	-	-	824,883	-
12	Highway Patrol—Motor Vehicles-----	330,738	-	-	-	330,738	-
13	Mental Hygiene-----	19,145,925	269,655	-	-	19,415,580	-
14	Military Affairs-----	4,371,520	-	-	-	4,371,520	-
15	Natural Resources-----	805,557	-	-	-	805,557	-
16	Public Health-----	252,000	276,279	-	-	528,279	-
17	Public Works-----	150,000	-	-	-	150,000	-
18	Veterans Affairs-----	1,329,268	-	-	-	1,329,268	-
19							
20	Total Expenditures, 1948-49-----	\$43,159,665	\$4,032,621	-	-	\$47,192,286	-
21							
22	Balance, June 30, 1949-----	\$121,236,783	\$55,481,262	-	-	-	\$116,408,430
23	Add: Appropriations, 1949-50-----	1,164,936	6,539,000	57,977,960	-	-	-65,681,896
24							
25	Unbudgeted Balance, July 1, 1949-----	\$122,401,719	\$62,020,262	\$57,977,960	-	-	\$50,726,534
26							
27	Less: Expenditures, 1949-50 Fiscal Year:						
28	Agriculture-----	260,054	9,849	16,810	-	286,713	-
29	Corrections-----	12,899,157	4,397,036	9,374,168	-	26,670,361	-
30	Youth Authority-----	5,158,837	85,000	573,125	-	5,816,962	-
31	Education-----	10,053,424	8,008,093	9,445,545	-	27,507,062	-
32	University of California-----	23,534,750	24,936,476	18,689,538	-	67,160,764	-
33	Finance-----	6,510,938	2,625,073	6,890,500	-	16,026,511	-
34	State Agricultural Society and Sixth Dis-						
35	trict Agricultural Association-----	331,389	1,642,726	-	-	1,974,115	-
36	Highway Patrol—Motor Vehicles-----	2,938,375	-	1,434,449	-	4,372,824	-
37	Mental Hygiene-----	34,230,851	644,071	1,472,990	-	36,347,912	-
38	Military Affairs-----	902,538	-	3,000,000	-	3,902,538	-
39	Natural Resources-----	1,694,856	-	2,288,516	-	3,983,372	-
40	Public Health-----	2,548,000	23,718	190,940	-	2,762,658	-
41	Public Works-----	-	-	12,000	-	12,000	-
42	Veterans Affairs-----	567,887	-	465,555	-	1,033,442	-
43	Miscellaneous—unallocated-----	1,000,000	-	-	-	1,000,000	-
44							
45	Total Expenditures, 1949-50-----	\$102,631,056	\$42,372,042	\$53,854,136	-	\$198,857,234	-
46							
47	Balance, June 30, 1950-----	\$19,770,663	\$19,648,220	\$4,123,824	-	-	\$50,726,534
48	Add: Appropriations 1950-51-----	-	-	-	\$49,565,534	-	-49,565,534
49							
50	Unbudgeted Balance, July 1, 1950-----	\$19,770,663	\$19,648,220	\$4,123,824	\$49,565,534	-	\$1,161,000
51							
52	Less: Expenditures, 1950-51 Fiscal Year:						
53	Agriculture-----	\$107,883	-	-	\$296,961	\$404,844	-
54	Corrections-----	156,500	\$494,000	-	10,379,125	11,029,625	-
55	Youth Authority-----	91,200	-	-	3,036,687	3,127,887	-
56	Education-----	1,100,000	277,625	-	6,249,090	7,626,715	-
57	University of California-----	1,952,926	5,452,050	-	300,000	7,704,976	-
58	Finance-----	-	541,905	-	812,500	1,354,405	-
59	State Agricultural Society and Sixth Dis-						
60	trict Agricultural Association-----	2,967,788	972,936	-	4,950,000	8,890,724	-
61	Highway Patrol—Motor Vehicles-----	153,000	-	-	-	153,000	-
62	Mental Hygiene-----	-	389,900	-	20,626,861	21,016,761	-
63	Military Affairs-----	-	-	-	1,454,500	1,454,500	-
64	Natural Resources-----	104,806	-	\$931,879	576,840	1,613,525	-
65	Veterans Affairs-----	572,000	-	-	882,970	1,454,970	-
66	Miscellaneous—unallocated-----	1,087,789	-	-	-	1,087,789	-
67							
68	Total Expenditures, 1950-51-----	\$8,293,892	\$8,128,416	\$931,879	\$49,565,534	\$66,919,721	-
69	Unbudgeted balances proposed to revert to						
70	General Fund-----	-	\$2,793,068	-	-	-	-
71	Unbudgeted balances proposed to revert to						
72	PWER-----	-	-	\$2,951,500	-	-	\$2,951,500
73							
74	Unbudgeted Balance, June 30, 1951-----	\$11,476,771	\$8,726,736	\$240,445	-	-	\$4,112,500
75							
76	Detail of Unbudgeted Balances of June 30,						
77	1951:						
78	Corrections-----	-	\$952	\$73,945	-	-	-
79	Youth Authority-----	\$9,979	600	125,000	-	-	-
80	Education-----	2,000,000	4,716,688	32,000	-	-	-
81	University of California-----	2,016,000	3,759,000	-	-	-	-
82	Finance-----	7,256,000	249,447	9,500	-	-	\$4,112,500
83	Mental Hygiene-----	16,235	49	-	-	-	-
84	Natural Resources-----	178,557	-	-	-	-	-
85							
86	Total, Unbudgeted Balances-----	\$11,476,771	\$8,726,736	\$240,445	-	-	\$4,112,500

Detailed Budgets—Part III. Local Assistance Budget

SUBVENTIONS

FOR EDUCATION:

- Apportionments for Public Schools
- Vocational Education
- Child Care Centers
- Housing and Equipment for Educating Cerebral Palsied Children
- School Building Construction
- Contribution to Teachers' Retirement System
- School Lunch Program
- Free Textbooks

FOR PUBLIC HEALTH:

- Aid to Local Health Departments
- Assistance to Counties for Tuberculosis Sanatoria
- Assistance to Counties for Care of Crippled Children
- Assistance to Counties for Care of Children Suffering From Rheumatic Fever and Rheumatic Heart Disease
- Assistance to School Districts for the Treatment of Cerebral Palsied Children
- Assistance to Local Agencies for Mosquito and Gnat Control
- Assistance to Local Agencies for Hospital Construction

FOR SOCIAL WELFARE:

- Security for the Needy Aged
- Security for the Needy Blind
- Aid to Partially Self-Supporting Blind
- Aid for Institutional Care of Needy Aged and Blind
- Aid to Needy Children
- County Administration of Assistance Programs
- Local Inspection of Homes and Agencies Caring for Aged and Children
- Reimbursements to Counties for Administration and Care of Adoptions
- Aid for County Juvenile Homes and Camps

FOR PUBLIC WORKS:

- County Roads and Highways
- Flood Control
- Sacramento Deep Water Channel
- Postwar Public Works Projects
- Veterans Housing

FOR OTHER PURPOSES:

- Salaries of Superior Court Judges
- Contributions to Judges' Retirement Fund
- County Veterans Service Officers
- County Agricultural Commissioners
- Workmen's Compensation for Disaster Service Workers
- Aid to County Agricultural and Citrus Fairs

SHARED REVENUES

FOR GENERAL GOVERNMENT:

- Apportionment of Liquor License Fees
- Apportionment of Motor Vehicle License Fees (in lieu tax)

FOR COUNTY ROADS:

- Apportionment of Motor Vehicle Fuel Taxes
- Apportionment of Motor Vehicle Registration and Weight Fees

FOR COUNTY AIRPORTS:

- Apportionment of Motor Vehicle Fuel Taxes

FOR CITY STREETS:

- Apportionment of Motor Vehicle Fuel Taxes

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SUBVENTIONS FOR EDUCATION

Payments to local governments from the General Fund for educational purposes in 1950-51 are estimated to decrease \$13,745,671, or 5.7%, under 1949-50. This decrease is caused by the termination of child care centers support and the exhaustion of special school building construction appropriations totaling \$31,879,312, partially offset by increases in public school support (\$10,814,947), teachers' retirement payments (\$6,295,000), and free textbook costs (\$1,023,694). In addition to this budget, future school building construction costs will be met from a \$250,000,000 bond issue authorized by Article XVI, Section 15, of the Constitution.

Subventions from state and federal funds are granted for the following educational purposes:

SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
APPORTIONMENT FOR PUBLIC SCHOOLS				
General Fund	\$182,671,864	\$196,265,653	\$207,080,600	\$10,814,947
School Fund	3,115,506	3,500,000	3,500,000	—
Totals	\$185,787,370	\$199,765,653	\$210,580,600	\$10,814,947
VOCATIONAL EDUCATION				
General Fund	\$381,668	\$341,461	\$335,097	—\$6,364
Federal Aid Funds ^a	806,573	766,366	750,882	—15,484
Totals	\$1,188,241	\$1,107,827	\$1,085,979	—\$21,848
CHILD CARE CENTERS—General Fund	5,407,883	5,756,199	—	—5,756,199
HOUSING AND EQUIPMENT FOR EDUCATION OF CERE- BRAL PALSID CHILDREN—General Fund	218,900	531,100	—	—531,100
SCHOOL BUILDING CONSTRUCTION—General Fund	27,199,551	25,585,649	—	—25,585,649
CONTRIBUTION TO TEACHERS' RETIREMENT SYSTEM— General Fund	7,689,000	10,355,000	16,650,000	6,295,000
SCHOOL LUNCH PROGRAM—Federal Aid Funds ^a	\$2,376,404	\$2,603,791	\$3,000,000	\$396,209
FREE TEXTBOOKS—General Fund	1,630,720	1,673,154	2,696,848	1,023,694
TOTALS, SUBVENTIONS FOR EDUCATION	\$231,498,069	\$247,378,373	\$234,013,427	—\$13,364,946
General Fund	225,199,586	240,508,216	226,762,545	—13,745,671
State School Fund	3,115,506	3,500,000	3,500,000	—
Federal Aid Funds ^a	3,182,977	3,370,157	3,750,882	380,725

^a Neither federal aid revenues, nor the expenditures therefrom are included in the over-all budget totals. See Schedule 11 for summary of federal aid revenues and expenditures.

EXPENDITURES FOR SUBVENTIONS	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
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Apportionments for Public Schools

APPORTIONMENTS TO PUBLIC SCHOOLS FOR CURRENT OPERATING EXPENSES: Article IX, Section 6 of the Constitution fixes a minimum payment of \$120 per pupil in average daily attendance during the preceding school year for public school support. Additional funds are provided under Sections 5153 and 5153.5 of the Education Code to defray the excess cost of educating physically handicapped and mentally retarded students. A special appropriation of \$2,100,000 was also made in 1949-50 to meet emergency needs of school districts which were financially distressed by excessive enrollments during the current year. Payments of \$210,580,600 in 1950-51 are based on an anticipated increase of 100,678 pupils in average daily attendance, or 6.23% over 1949-50.

APPROPRIATIONS AVAILABLE

State School Fund:

Continuing appropriation for apportionment to school districts in the amount of \$120 per average daily attendance in kindergarten, elementary, secondary, and technical schools in the Public School System during the preceding school year—Section 6, Article IX of the Constitution	\$182,523,720	\$194,021,640	\$206,103,000
Less: Transfers from the General Fund	179,408,214	190,521,640	202,603,000
Net total appropriated from State School Fund revenues	\$3,115,506	\$3,500,000	\$3,500,000

General Fund:

Continuing appropriation for transfer to State School Fund:			
For providing in the School Fund an amount equal to \$120 per average daily attendance—Section 6, Article IX, Constitution	\$179,408,214	\$190,521,640	\$202,603,000
For excess cost of educating physically handicapped pupils—Section 5153, Education Code	2,763,777	3,018,135	3,440,800
For excess cost of educating mentally retarded minors—Section 5153.5, Education Code	499,873	625,878	1,036,800
Special appropriation for emergencies caused by excess growth, Chapter 6, Statutes of 1949, 1st Extra Session	—	2,100,000	—
Total appropriated from General Fund	\$182,671,864	\$196,265,653	\$207,080,600
TOTAL EXPENDITURES	\$185,787,370	\$199,765,653	\$210,580,600

SUBVENTIONS FOR EDUCATION—Continued

LINE	EXPENDITURES FOR SUBVENTIONS	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Apportionments for Public Schools—Continued			
2	ANALYSIS OF EXPENDITURES			
3	AVERAGE DAILY ATTENDANCE, PRECEDING SCHOOL			
4	YEAR			
5	Kindergartens -----	86,693	96,938	105,900
6	Percent increase -----	8.73%	11.82%	9.25%
7	Elementary Grades 1 through 8:			
8	Regular classes -----	956,371	1,020,896	1,077,700
9	Classes for physically handicapped -----	6,551	6,619	7,100
10	Classes for mentally retarded minors -----	6,466	8,320	10,400
11	Other special classes -----	990	1,527	600
12	Totals, Elementary Grades -----	970,378	1,037,362	1,095,800
13	Percent increase -----	6.02%	6.90%	5.63%
14	High School Grades:			
15	Regular and compulsory classes -----	340,524	351,052	358,500
16	Classes for physically handicapped -----	2,091	2,257	3,000
17	Classes for mentally retarded minors -----	362	383	400
18	Classes for adults -----	40,738	47,141	58,000
19	Totals, High School Grades -----	383,715	400,833	419,900
20	Percent increase -----	4.81%	4.46%	4.76%
21	Junior College Grades:			
22	Regular classes -----	73,020	73,519	84,035
23	Classes for physically handicapped -----	27	15	20
24	Classes for adults -----	7,198	8,180	11,870
25	Totals, Junior College Grades -----	80,245	81,714	95,925
26	Percent increase -----	10.70%	1.83%	17.39%
27	GRAND TOTAL, AVERAGE DAILY ATTENDANCE -----	1,521,031	1,616,847	1,717,525
28	Percent increase -----	6.09%	6.30%	6.23%
29	Apportionments From State School Fund: a			
30	For Kindergarten and Elementary Grades:			
31	General support and supervision b -----	\$121,458,765	\$130,340,100	\$138,089,900
32	Allowance for transportation cost c -----	1,284,225	1,664,686	1,758,500
33	Excess cost of educating physically handicapped d -----	1,967,653	2,139,168	2,414,000
34	Excess cost of educating mentally retarded minors e -----	440,679	571,226	946,300
35	Totals, Kindergarten and Elementary Grades -----	\$125,151,322	\$134,715,180	\$143,208,700
36	For High School Grades:			
37	General support and supervision b -----	\$44,092,425	\$46,060,995	\$48,254,900
38	Allowance for transportation cost c -----	1,010,456	1,160,932	1,226,200
39	Excess cost of educating physically handicapped d -----	791,285	869,928	1,020,000
40	Excess cost of educating mentally retarded minors e -----	59,194	54,652	90,500
41	Totals, High School Grades -----	\$45,953,360	\$48,146,507	\$50,591,600
42	For Junior College Grades:			
43	General support and supervision b -----	\$9,388,665	\$9,560,588	\$11,223,200
44	Excess cost of educating physically handicapped d -----	4,839	9,039	6,800
45	Totals, Junior College Grades -----	\$9,393,504	\$9,569,577	\$11,230,000
46	For County Service Funds:			
47	Allowance for budget needs f -----	\$4,563,093	\$4,850,541	\$5,152,600
48	Partial salary, county superintendent of schools g -----	139,200	139,200	139,200
49	Totals, County Service Funds -----	\$4,702,293	\$4,989,741	\$5,291,800
50	Reserve for Emergencies e -----	586,891	244,648	258,500
51	Totals, Apportionments from State School Funds a -----	\$185,787,370	\$197,665,653	\$210,580,600
52	Apportionments from General Fund: h			
53	For Elementary and High School Grades:			
54	Emergencies caused by excess growth -----	—	\$2,100,000	—
55	GRAND TOTALS, APPORTIONMENTS -----	\$185,787,370	\$199,765,653	\$210,580,600
56	Payable from Revenue to State School Fund -----	3,115,506	3,500,000	3,500,000
57	Payable from General Fund -----	182,671,864	196,265,653	207,080,600

a Total apportionments from the School Fund during 1950-51 have been estimated on the basis of \$120 per unit of estimated average daily attendance in 1949-50, plus the excess cost of educating physically handicapped students and mentally retarded minors (Constitution, Art. IX, Sec. 6, and Educ. Code Secs. 5153 and 5153.5). Division of the total according to school level and purpose of expenditure, as shown above, has been made in accordance with Chapter 1017, Statutes of 1949. This legislation expires June 30, 1950, unless extended or amended by subsequent action of the legislature.

b General support and supervision computed at \$114.91 per unit of attendance for kindergarten and elementary grades, \$114.92 for high schools, and \$117 for junior colleges.

c Total for transportation and reserve for emergencies computed at \$2 per unit of attendance, excluding grades 13 and 14 (Educ. Code Sec. 7011). Division of the total into amounts for transportation and emergency reserve is based upon experience in prior years.

d Excess cost of educating physically handicapped estimated at \$340 per unit of attendance. Division among grade levels is based upon enrollment in October, 1949, and apportionments for this purpose in 1949-50.

e Excess cost of educating mentally retarded minors estimated at \$96 per unit of attendance. Division among grade levels is based on enrollment in October, 1949.

f Computed at \$3 per unit of attendance (Educ. Code Sec. 7001).

g Computed at \$2,400 for each of the 58 counties (Educ. Code Sec. 7003).

h Chapter 6, Statutes of 1949, 1st Extra Session, appropriated \$2,100,000 from the General Fund, to be apportioned to school districts in financial distress because of excessive increases in attendance in 1949-50.

SUBVENTIONS FOR EDUCATION—Continued

LINE	EXPENDITURES FOR SUBVENTIONS	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Vocational Education			
2				
3	In accepting federal acts for vocational education, the State has provided continuing appropriations to match in part federal grants-			
4	in-aid contained in these acts. After deduction of state supervision costs, the remaining balances of state and federal funds are			
5	distributed to school districts maintaining approved courses in vocational fields. Approximately 15% of total vocational education			
6	costs in California are now met from these funds.			
7				
8	APPROPRIATIONS AVAILABLE			
9				
10	From General Fund:			
11	Continuing appropriation for Vocational Education prescribed by			
12	Education Code, Section 5706-----	\$357,191	\$357,191	—
13	Budget Act appropriation-----	295,394	295,394	\$661,706 ^a
14				
15	Totals, General Fund-----	\$652,585	\$652,585	\$661,706
16	From Federal Funds:			
17	Federal grants for Vocational Education-----	\$1,077,490	\$1,077,490	\$1,077,490
18				
19	Total available-----	\$1,730,075	\$1,730,075	\$1,739,196
20	Reserved for supervision and teacher training-----	—541,834	—622,248	—653,217
21				
22	TOTAL EXPENDITURES FOR REIMBURSEMENTS TO			
23	SCHOOL DISTRICTS-----	\$1,188,241	\$1,107,827	\$1,085,979
24				
25	ANALYSIS OF EXPENDITURES			
26				
27	Total amount apportioned to school districts maintaining approved			
28	vocational instruction in agriculture, home making, general			
29	continuation, trades and industries, and distributive occupa-			
30	tions:			
31	Payable from General Fund-----	\$381,668	\$341,461	\$335,097
32	Payable from Federal Funds-----	806,573	766,366	750,882
33				
34	TOTAL EXPENDITURES-----	\$1,188,241	\$1,107,827	\$1,085,979
35				
36	(Administered by the Vocational Education Bureaus of the Depart-			
37	ment of Education. For statement of the Vocational Education			
38	Fund and for expenditures for Supervision and Teacher Train-			
39	ing see State Operations Budget.)			
40				
41	^a See Budget Act Item No. 74.			

Child Care Centers

Chapter 780, Statutes of 1949, which continued state support of child care centers in the current year, states that all centers must be financed from local sources after June 30, 1950. In 1949-50, 287 centers containing over 12,000 enrolled children received General Fund support equivalent to approximately 67% of total costs. No state funds have been requested for this purpose in the 1950-51 Fiscal Year.

General Fund

APPROPRIATIONS AVAILABLE

Budget Act appropriation-----	\$5,500,000	—	—
Special appropriations:			
Support of child care centers, Chapter 780, Statutes of 1949-----	—	\$2,812,501	—
Support and administration of child care centers, Chapter 1183,			
Statutes of 1949-----	—	3,035,999	—
Allocations from Emergency Fund-----	—	3,515	—
Allocations from Salary Increase Fund-----	640	—	—
Totals-----	\$5,500,640	\$5,852,015	— ^a
Allocation to Department of Education for administrative expenses	—49,140	—49,515	—
Allocation to San Francisco State College-----	—41,000	—46,301	—
Net Total Available-----	\$5,410,500	\$5,756,199	— ^a
Unexpended balance, estimated savings-----	—2,617	—	—
TOTAL EXPENDITURES-----	\$5,407,883	\$5,756,199	—^a

ANALYSIS OF EXPENDITURES

Apportionment to school districts maintaining child care centers-----	\$5,407,883	\$5,756,199	— ^a
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^a By Chapter 780, Statutes of 1949, state support for operation of child care centers will end on June 30, 1950. Any further operations after this date must be financed from local sources.

SUBVENTIONS FOR EDUCATION—Continued

LINE	EXPENDITURES FOR SUBVENTIONS	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Housing and Equipment for Education of Cerebral Palsied Children			
2				
3	Chapter 1539, Statutes of 1947, provided \$250,000 to school districts and county superintendents for constructing and equipping			
4	facilities to educate cerebral palsied children. An additional \$500,000 was appropriated for this purpose by Chapter 1167, Statutes			
5	of 1949. With the depletion of these funds in 1949-50, it is anticipated that 15 new schools will have been constructed, and a like			
6	number expanded to meet current needs. No funds are requested for this purpose in 1950-51.			
7				
8	General Fund			
9				
10	APPROPRIATIONS AVAILABLE			
11				
12	Special appropriation, Chapter 1167, Statutes of 1949-----	-	\$500,000	-
13	Prior year balance available, Chapter 1539, Statutes of 1947-----	\$250,000	31,100	-
14				
15	Total Available-----	\$250,000	\$531,100	-
16	Balance available in subsequent year-----	-31,100	-	-
17	Unexpended balance, estimated savings-----	-	-	-
18				
19	TOTAL EXPENDITURES-----	\$218,900	\$531,000	-
20				
21	ANALYSIS OF EXPENDITURES			
22				
23	Allocation to school districts, not to exceed one-half of the cost of			
24	housing and equipment for education of cerebral palsied			
25	children-----			
26		\$218,900	\$531,100	-
27				
28				
29				
30	School Building Construction			
31				
32	Chapter 1575, Statutes of 1947, and Chapter 24, Statutes of 1948 provided a total of \$55,000,000 for school buildings in districts whose			
33	tax was within one-half cent of the legal maximum rate and whose bonded debt exceeded 95 percent of the amount permitted by			
34	law. Over 400 allotments to 321 school districts will have been made from these appropriations, which will be exhausted by the			
35	end of the 1949-50 Fiscal Year. No funds are requested for 1950-51 for this purpose, as additional subventions for school building			
36	construction will be met from a \$250,000,000 bond issue approved by the people in 1949.			
37				
38	General Fund			
39				
40	APPROPRIATIONS AVAILABLE			
41				
42	Prior year balances available:			
43	Chapter 1575, Statutes of 1947-----	\$18,185,200	\$2,430,548	-
44	Chapter 24, Statutes of 1948-----	34,600,000	23,155,101	-
45				
46	Totals Available-----	\$52,785,200	\$25,585,649	-
47	Balance available in subsequent year-----	-25,585,649	-	-
48				
49	TOTAL EXPENDITURES-----	\$27,199,551	\$25,585,649	-
50				
51	ANALYSIS OF EXPENDITURES			
52				
53	Apportionments for school building aid to impoverished school dis-			
54	tricts whose rate of tax is within one-half cent of the legal maxi-			
55	mum tax rate and whose bonded debt exceeds 95 percent of the			
56	amount permitted by the Education Code-----			
57		\$27,199,551	\$25,585,649	-
58				
59				
60				
61	Contribution to Teachers' Retirement System			
62				
63	The State Teachers' Retirement System by 1950-51 will contain 104,000 active members, with an additional retired roll of 11,900 mem-			
64	bers. Since July 1, 1944, members' contributions have been actuarially sound. State contributions (equal to one-half of retirement			
65	allowances) are appropriated on a cash need each year, rather than as allowances accrue prior to retirement. It is anticipated			
66	that benefits under Chapter 1158, Statutes of 1949, will increase the state's cost for 1950-51 by \$6,295,000, or 60.8 percent			
67	over 1949-50.			
68				
69	General Fund			
70				
71	APPROPRIATIONS AVAILABLE			
72				
73	Budget Act appropriations:			
74	For transfer to Teachers' Permanent Fund-----	\$3,670,000	\$4,830,000	\$5,368,000
75	For transfer to Retirement Annuity Fund-----	4,019,000	5,525,000	11,282,000
76				
77	TOTAL EXPENDITURES-----	\$7,689,000	\$10,355,000	\$16,650,000
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SUBVENTIONS FOR EDUCATION—Continued

LINE	EXPENDITURES FOR SUBVENTIONS	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Contribution to Teachers' Retirement System—Continued			
2	ANALYSIS OF EXPENDITURES			
3	Contribution to Permanent Fund:			
4	Benefit payments in current year	\$4,340,448	\$4,823,397	\$5,596,617
5	Surplus (+) or deficit (—) of benefit payments over contributions			
6	in prior year (Section 14565, Education Code)	—892,462	—222,014	—228,617
7	Totals	\$3,447,986	\$4,601,383	\$5,368,000
8	Surplus (—) or deficit (+) of benefit payments over contributions			
9	in current year forwarded to ensuing year (Section 14563, Education Code)	+222,014	+228,617	—
10	Net State's Contribution a (Section 14562, Education Code)	\$3,670,000	\$4,830,000	\$5,368,000
11	Contribution to Retirement Annuity Fund:			
12	Benefit payments in current year	\$4,817,412	\$5,473,049	\$11,214,542
13	Surplus (+) or deficit (—) of benefit payments over contributions			
14	in prior year (Section 14564, Education Code)	—679,003	+119,409	+67,458
15	Totals	\$4,138,409	\$5,592,458	\$11,282,000
16	Surplus (—) or deficit (+) of benefit payments over contributions			
17	in current year forwarded to ensuing year (Section 14564, Education Code)	—119,409	—67,458	—
18	Net State's Contribution b	\$4,019,000	\$5,525,000	\$11,282,000
19	TOTAL EXPENDITURES	\$7,689,000	\$10,355,000	\$16,650,000
20	a The State's annual contribution to the Teachers' Permanent Fund is an amount, determined actuarially, equal to so much of the			
21	benefits to be paid therefrom during the year as is not provided by the contributions for service after July 1, 1944, of members			
22	receiving such benefits plus the contributions of employing agencies during the year.			
23	b The State's annual contribution to the Retirement Annuity Fund is an amount, determined actuarially, equal to:			
24	(1) The benefits to be paid during the year on account of service prior to July 1, 1944, plus			
25	(2) So much of the benefits to be paid during the year on account of service after July 1, 1944, as is not provided by the con-			
26	tributions of members receiving such benefits.			

School Lunch Program

Under the Federal School Lunch Act, federal funds are distributed to school districts offering approved lunches to children, on a partially-reimbursing basis. It is anticipated that 2,700 participating public and private schools will receive allotments in 1950-51. As the increased number of schools to be served is matched by increased federal grants, no change is anticipated in reimbursements made to individual districts.

Federal Aid Funds

APPROPRIATIONS AVAILABLE

Grants from Federal Government for school lunches	\$2,376,404	\$2,603,791	\$3,000,000
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ANALYSIS OF EXPENDITURES

Distribution to qualifying schools for a part of the cost of providing lunches to pupils in public and private schools	\$2,376,404	\$2,603,791	\$3,000,000
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Free Textbooks

Section 11151 of the Education Code requires the State Board of Education to adopt and provide one or more basic books in the prescribed courses of instruction in elementary schools for each student. Supplementary texts may also be furnished. Increased enrollments in the elementary schools, plus the replacement of four regular titles expiring this year cause an increase of \$1,023,694, or 61.2 percent over 1949-50.

General Fund

APPROPRIATIONS AVAILABLE

Budget Act appropriations	\$1,720,809	\$1,667,170	\$2,696,848
Allocations from Emergency Fund	2,933	4,000	—
Allocations from Salary Increase Fund	2,231	1,984	—
Total Available	\$1,725,973	\$1,673,154	\$2,696,848
Unexpended balance, estimated savings	—95,253	—	—
TOTAL EXPENDITURES	\$1,630,720	\$1,673,154	\$2,696,848

SUBVENTIONS FOR EDUCATION—Continued

LINE	EXPENDITURES FOR SUBVENTIONS	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	Free Textbooks—Continued							
2	EXPENDITURES BY OBJECT							
3	Salaries and Wages:							
4	Positions now authorized -----	14	10	9	\$59,928	\$45,242	\$33,171	—\$12,071
5	Proposed new positions -----	—	—	1	—	—	8,822	8,822
6	Estimated salary savings -----	—	—0.3	—0.3	—	—700	—700	—
7	Totals, Salaries and Wages -----	14	9.7	9.7	\$59,928	\$44,542	\$41,293	—\$3,249
8	Operating expenses -----				1,575,572	1,633,462	2,660,919	1,027,457
9	Equipment -----				547	2,150	1,636	—514
10	TOTALS -----				\$1,636,047	\$1,680,154	\$2,703,848	\$1,023,694
11	Reimbursements:							
12	Textbook sales -----				—2,927	—4,000	—4,000	—
13	Bulletin sales -----				—2,400	—3,000	—3,000	—
14	NET TOTAL EXPENDITURES -----				\$1,630,720	\$1,673,154	\$2,696,848	\$1,023,694
15	DETAIL BY FUNCTION AND OBJECT							
16	Administration							
17	SALARIES AND WAGES							
18	Chief, bureau of state printed text-				SALARY RANGE			
19	books -----	1	—	—	\$395-481	a	a	
20	Editorial assistant -----	1	—	—	310-376	a	a	
21	Intermediate stenographer-clerk -----	1	—	—	200-243	a	a	
22	Intermediate clerk -----	3	—	—	190-231	a	a	
23	Intermediate typist-clerk -----	1	—	—	190-231	a	a	
24	Totals, Salaries and Wages -----	7	—	—	\$27,904	a	a	
25	OPERATING EXPENSES							
26	Office -----				\$411	a	a	
27	Printing -----				1,920	a	a	
28	Telephone and telegraph -----				299	a	a	
29	Postage -----				630	a	a	
30	Traveling -----				3,137	a	a	
31	Textbooks for review -----				10,515	a	a	
32	Subscriptions -----				10	a	a	
33	Automobile—mileage -----				167	a	a	
34	Rent—building space -----				726	a	a	
35	Totals, Operating Expenses -----				\$17,815	a	a	
36	EQUIPMENT							
37	Office—additional -----				\$220	a	a	
38	Totals, Administration -----				\$45,939	a	a	
39	Operations							
40	SALARIES AND WAGES							
41	Storekeeper, grade 1 -----	0.9	1	1	SALARY RANGE	\$3,372	\$3,372	
42	Intermediate stock clerk -----	1.8	5	5	\$231-281	12,586	13,066	
43	Intermediate clerk -----	1	1	1	200-243	2,530	2,651	
44	Laborer -----	2.5	2	2	190-231	5,832	5,832	
45	Textbook author -----	0.8	1	—	200-243	6,672	—	
46	Temporary help:				556 ex.			
47	Distributing and warehousing -----	(4.3)	(4.1)	(3.1)	—	12,250	8,250	
48	Publishing and purchasing -----	—	(1)	—	(13,047)	2,000	—	
49	Totals, Positions Now Authorized	7	10	9	\$32,024	\$45,242	\$33,171	
50	Proposed New Positions:							
51	Storekeeper, grade 1 -----	—	—	1	231-281	—	2,772	
52	Temporary help:							
53	Storing and shipping -----	—	—	(2)	—	—	6,050	
54	Estimated salary savings -----	—	—0.3	—0.3	—	—700	—700	
55	Totals, Salaries and Wages -----	7	9.7	9.7	\$32,024	\$44,542	\$41,293	

a Transferred to Bureau of Textbooks and Publications, Department of Education, July 1, 1949.

SUBVENTIONS FOR EDUCATION—Continued

LINE	EXPENDITURES FOR SUBVENTIONS	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Free Textbooks—Continued			
2				
3	Operations—Continued			
4				
5	OPERATING EXPENSES			
6	Textbook printing -----	\$1,285,765	\$1,072,850	\$1,918,039
7	Bulletin printing -----	80,931	125,650	73,100
8	Royalty payments -----	136,779	369,977	598,780
9	Storing and shipping -----	21,668	25,000	29,000
10	Office -----	—	285	—
11	Postage -----	2,951	4,100	4,000
12	Traveling -----	713	1,000	—
13	Freight, cartage, and express -----	28,893	34,000	38,000
14	Storage for books -----	57	600	—
15				
16	Totals, Operating Expenses -----	\$1,557,757	\$1,633,462	\$2,660,919
17	EQUIPMENT			
18	Storing and shipping—additional -----	\$327	\$2,150	\$1,636
19				
20	Totals, Operations -----	\$1,590,108	\$1,680,154	\$2,703,848
21				
22	REIMBURSEMENTS			
23	Textbook sales -----	—2,927	—4,000	—4,000
24	Bulletin sales -----	—2,400	—3,000	—3,000
25				
26	Net Totals, Operations -----	\$1,584,781	\$1,673,154	\$2,696,848
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SUBVENTIONS FOR PUBLIC HEALTH

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	AID TO LOCAL HEALTH DEPARTMENTS				
2	General Fund -----	\$2,479,805	\$2,658,917 ^a	\$2,956,666	\$297,749
3	Federal Funds -----			644,053	644,053
4	Totals -----	\$2,479,805	\$2,658,917	\$3,600,719	\$941,802
5					
6	ASSISTANCE TO COUNTIES FOR TUBERCULOSIS SANI-				
7	TORIA				
8	General Fund -----	\$3,647,300	\$4,603,654	\$4,768,013	\$164,359
9					
10	ASSISTANCE TO COUNTIES FOR CARE OF CRIPPLED				
11	CHILDREN				
12	General Fund -----	—	—	\$63,739	\$63,739
13					
14	ASSISTANCE TO COUNTIES FOR CARE OF CHILDREN				
15	SUFFERING FROM RHEUMATIC FEVER AND RHEU-				
16	MATIC HEART DISEASE				
17	General Fund -----	—	—	\$479,255	\$479,255
18					
19	ASSISTANCE TO LOCAL SCHOOL DISTRICTS FOR THE				
20	TREATMENT OF CEREBRAL PALSID CHILDREN				
21	General Fund -----	—	—	\$38,592	\$38,592
22					
23	ASSISTANCE TO LOCAL AGENCIES FOR MOSQUITO AND				
24	GNAT CONTROL				
25	General Fund -----	\$399,714	\$400,000	\$400,000	—
26					
27	ASSISTANCE TO LOCAL AGENCIES FOR HOSPITAL CON-				
28	STRUCTION				
29	General Fund -----	\$1,808,345	\$3,959,242	\$4,000,000	\$40,758
30	Federal Funds -----	\$1,825,826	\$7,183,214	\$5,147,909	—2,035,305
31	Totals -----	\$3,634,171	\$11,142,456	\$9,147,909	—\$1,994,547
32					
33	TOTAL SUBSIDIES FOR PUBLIC HEALTH -----	\$10,160,990	\$18,805,027	\$19,298,227	\$493,200
34	General Fund -----	\$8,335,164	\$11,621,813	\$13,506,265	\$1,884,452
35	Federal Funds ^b -----	\$1,825,826	\$7,183,214	\$5,791,962	—1,391,252
36					
37					
38					
39	EXPENDITURES FOR SUBVENTIONS	ACTUAL	ESTIMATED	PROPOSED	
40		1948-49	1949-50	1950-51	
41					

Aid to Local Health Departments

The funds provided in this budget are allocated to local health departments which lack necessary funds to provide effective public health services. The 1950-51 Budget request of \$3,600,719 consists of \$2,956,666 in state funds and \$644,053 in federal funds, and represents an increase of \$941,802 (35.4%) over the 1949-50 Fiscal Year.

State funds are allocated to county health departments in accordance with provisions of the Health and Safety Code, which provide that such health departments must comply with minimum standards established by the State Board of Public Health, and sets forth a formula for the distribution of such funds.

The request for increased state funds is due principally to the increased population of the State. A per capita allotment of \$0.202 has been maintained since the first appropriation by the Legislature in 1947 for this purpose.

Federal funds available for distribution to local health agencies represent a portion of the federal grants, the remainder of which is allocated to specific public health projects carried on by the department. In general, federal funds distributed to local health agencies are allocated in the same manner as state funds. The increase of \$644,053 reflected in this budget is due to the transfer of federal funds, earmarked for local health departments, from the State Operations Budget to the Local Assistance Budget, and does not represent a net increase in available federal funds.

APPROPRIATIONS AVAILABLE

General Fund:			
Budget Act appropriation -----	\$2,835,776	\$2,902,064	\$2,956,666
Public Health Fund:			
Federal grants -----	^a	^a	644,053
Total Available -----	\$2,835,776	\$2,902,064	\$3,600,719
Unexpended balance, estimated savings -----	—355,971	—243,147	—
TOTAL EXPENDITURES -----	\$2,479,805	\$2,658,917	\$3,600,719

ANALYSIS OF EXPENDITURES

Allocations to local health departments which lack necessary funds to provide effective public health services -----	\$2,479,805 ^a	\$2,658,917 ^a	\$3,600,719
--	--------------------------	--------------------------	-------------

^a Federal grants for aid to cities and counties for 1948-49 and 1949-50 shown on page 676 of the support budget for Department of Public Health, Aid to Cities and Counties.

^b Neither receipts nor expenditures of federal funds are included in the budget totals. See Schedule 11 for summary of federal funds.

SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUBVENTIONS	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Assistance to Counties for Tuberculosis Sanatoria			
2	These expenditures provide state grants-in-aid to counties for the treatment and care of persons suffering from tuberculosis. These funds			
3	are allocated in accordance with the Health and Safety Code which provides for a graduated subsidy rate.			
4	The request for increased funds of \$164,359 or 3.5 percent is based upon the application of the subsidy formula mentioned above.			
5	Also, it should be noted that a deficiency appropriation of \$219,154 is requested for the current fiscal year.			
6				
7	General Fund			
8				
9	APPROPRIATIONS AVAILABLE			
10				
11	Budget Act appropriation -----	\$3,600,000	\$3,909,500	\$4,768,013
12	Allocations from Emergency Fund -----	47,300	-	-
13	Proposed deficiency appropriation -----	-	219,154	-
14	Special appropriation, Chapter 1242, Statutes of 1949 -----	-	475,000	-
15				
16	TOTAL EXPENDITURES -----	\$3,647,300	\$4,603,654	\$4,768,013
17				
18	ANALYSIS OF EXPENDITURES			
19				
20	State subsidy of \$2.60 per patient day for first 36,500 patient days			
21	of care, \$2.30 per patient day for second 36,500 patient days and			
22	\$1.75 for all additional patient days per county providing care			
23	for persons suffering from tuberculosis in accordance with the			
24	provisions of Division 4 of the Health and Safety Code -----			
25		\$3,647,300	\$4,603,654	\$4,768,013
26				
27				
28				
29				
30	Assistance to Counties for Care of Crippled Children			
31	This budget provides funds for a state program for handicapped children, as authorized by Division 1, Part 1, Chapter 2, Article 2 of the			
32	Health and Safety Code. The code provides that whenever the parent or guardian of the child is unable to finance necessary care, a			
33	designated agency of the county shall authorize the State to furnish such services. Further, it makes mandatory that each county			
34	appropriate not less than one-tenth mill on each dollar of assessed property valuation for the purpose of financing the program. State			
35	funds are allocated to approved counties in accordance with an established distribution formula.			
36	The increase of \$863,739 is due to the following reasons:			
37				
38	(1) Transfer of funds from State Operations Budget to Local Assistance Budget, effective July 1, 1950 (estimated expen-			\$609,857
39	ditures for basic crippled children for current fiscal year) -----			
40	(2) Estimated increase due to expanded need -----			253,882
41				
42	Total increase -----			\$863,739
43				
44	The increase due to expanded need is based on the expected allocation of funds under the established formula mentioned above, and			
45	accounts for the total net increase in state funds for this purpose.			
46				
47	General Fund			
48				
49	APPROPRIATIONS AVAILABLE			
50				
51	Budget Act appropriation -----	- b	- b	\$863,739
52				
53	ANALYSIS OF EXPENDITURES			
54				
55	Allocations to counties for care of crippled children, in accordance			
56	with Article 2 of Chapter 2 of Part 1 of Division 1 of the Health			
57	and Safety Code -----	- b	- b	\$863,739
58				
59				
60				
61	Assistance to Counties for Care of Children Suffering From Rheumatic Fever			
62	and Rheumatic Heart Disease			
63				
64	This program was originally authorized by Chapter 1083 of the Statutes of 1949, which provided for services for physically handicapped			
65	children suffering from rheumatic fever and rheumatic heart disease, and which appropriated \$500,000 for this purpose. The budget			
66	for the 1950-51 Fiscal Year provides for the same appropriation, \$50,745 of which appears in the State Operations Budget to finance			
67	administration of the program, and the remainder, amounting to \$479,255, to be allocated to county health agencies in accordance			
68	with a distribution formula.			
69	The apparent increase of \$479,255 is due only to the transfer of funds available to counties from the State Operations Budget to the			
70	Local Assistance Budget, and does not represent a net increase in the state appropriation.			
71				
72	General Fund			
73				
74	APPROPRIATIONS AVAILABLE			
75				
76	Budget Act appropriation -----	- b	- b	\$479,255
77				
78	ANALYSIS OF EXPENDITURES			
79				
80	Allocations to counties for care of children suffering from rheumatic			
81	fever and rheumatic heart disease -----	- b	- b	\$479,255
82				
83	b Expenditures for 1948-49 and 1949-50 shown on page 667 of the Budget for Support, Department of Public Health, Crippled Chil-			
84	dren Services.			
85				
86				

SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	EXPENDITURES FOR SUBVENTIONS	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Assistance to School Districts for the Treatment of Cerebral Palsied Children			
2	This budget provides funds which will permit the department to enter in contracts with local school districts for the employment of			
3	10 additional physical therapists required because of the increased number of classes for cerebral palsied children. The depart-			
4	ment has been in the process of increasing this service as facilities became available in the public schools throughout the State.			
5	This increase is in accordance with this policy.			
6				
7	General Fund			
8				
9	APPROPRIATIONS AVAILABLE			
10				
11	Budget Act appropriation-----	—c	—c	\$38,592 ^c
12				
13	ANALYSIS OF EXPENDITURES			
14				
15	Assistance to school districts for employment of physical therapists	—c	—c	\$38,592 ^c
16				
17				
18				
19				
20				
21	Assistance to Local Agencies for Mosquito and Gnat Control			
22				
23	Section 2426 of the Health and Safety Code authorizes the Department of Public Health to enter into cooperative agreements with local			
24	districts or public agencies engaged in the work of controlling mosquitoes and gnats. There is no expansion of this program requested			
25	for the 1950-51 Fiscal Year.			
26				
27	General Fund			
28				
29	APPROPRIATIONS AVAILABLE			
30				
31	Budget Act appropriation-----	\$400,000	\$400,000	\$400,000
32	Allocations from Emergency Fund (gnat control)-----	—	14,000	—
33	Unexpended balance, estimated savings-----	—286	—14,000	—
34				
35	TOTAL EXPENDITURES -----	\$399,714	\$400,000	\$400,000
36				
37	ANALYSIS OF EXPENDITURES			
38				
39	Assistance to local agencies, not in excess of 50 percent of the cost,			
40	in the work of controlling mosquitoes and gnats-----	\$399,714	\$400,000	\$400,000
41				
42				
43				
44				
45	Assistance to Local Agencies for Hospital Construction			
46				
47	This program is authorized by the California Hospital Survey and Construction Act (Division 1, Part 1, Chapter 3, of the Health			
48	and Safety Code), which provides that the State may participate in the federal hospital construction program.			
49	The federal funds available under this act were doubled during the current fiscal year, which will necessitate additional matching funds			
50	as projects are authorized. There is a very serious shortage of available hospital beds.			
51				
52	APPROPRIATIONS AVAILABLE			
53				
54	General Fund:			
55	Budget Act appropriation-----	\$2,000,000	\$2,000,000	\$4,000,000
56	Reappropriated from prior year balance-----	1,767,587	1,959,242	—
57	Public Health:			
58	Federal grants-----	1,825,826	7,183,214	5,147,909
59				
60	Total Available-----	\$5,593,413	\$11,142,456	\$9,147,909
61	Reappropriated for subsequent year-----	—1,959,242	—	—
62				
63	TOTAL EXPENDITURES -----	\$3,634,171	\$11,142,456	\$9,147,909
64				
65	ANALYSIS OF EXPENDITURES			
66				
67	Assistance to local agencies in the construction of hospital and health			
68	center facilities, to be expended under the provisions of the Cali-			
69	fornia Hospital Survey and Construction Act. Not more than			
70	one-third from state appropriations, not more than one-third			
71	from federal grants, and the balance from local funds or other			
72	sources-----	\$3,634,171	\$11,142,456	\$9,147,909
73	General Fund -----	1,808,345	3,959,242	4,000,000
74	Federal Funds -----	1,825,826	7,183,214	5,147,909

^c Direct expenditures by State shown on page 666 of the Budget for Support, Department of Public Health, Crippled Children Services

SUBVENTIONS FOR SOCIAL WELFARE

Payments to local governments from the General Fund for social welfare activities are estimated to increase \$80,346,839, or 110.0% over 1949-50. Federal funds during this period will increase \$75,645,308 or 156.2%. These increases are caused primarily by the return of the aged and blind assistance programs to the counties on March 1, 1950 by Article XXVII of the Constitution. The state increase is less than the federal due to the elimination of those in the aged program under 65 years of age who were wholly state financed.

Subventions from state and federal funds are granted for the following purposes:

SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
ASSISTANCE				
SECURITY FOR THE NEEDY AGED				
General Fund -----	\$32,436,842	\$42,815,900	\$114,308,300	\$71,492,400
Federal Funds ^a -----	30,975,648	31,019,500	96,406,200	65,386,700
Totals -----	\$63,412,490	\$73,835,400	\$210,714,500	\$130,879,100
SECURITY FOR THE NEEDY BLIND				
General Fund -----	\$1,564,941	\$2,011,000	\$4,957,200	\$2,946,200
Federal Funds ^a -----	1,194,567	1,139,100	3,729,200	2,590,100
Totals -----	\$2,759,508	\$3,150,100	\$8,686,400	\$5,536,300
AID TO PARTIALLY SELF-SUPPORTING BLIND				
General Fund -----	\$399,421	\$463,000	\$510,050	\$47,050
AID FOR INSTITUTIONAL CARE OF NEEDY AGED AND BLIND				
General Fund -----	\$751,600	\$1,153,872	\$1,535,900	\$382,028
AID TO NEEDY CHILDREN				
General Fund -----	\$13,966,582	\$23,065,100	\$29,725,000	\$6,659,900
Federal Funds ^a -----	7,062,794	12,438,700	16,069,300	3,630,600
Totals -----	\$21,029,376	\$35,503,800	\$45,794,300	\$10,290,500
LOCAL ADMINISTRATION				
SECURITY FOR THE NEEDY AGED				
General Fund -----	—	\$1,811,073	—	—\$1,811,073
Federal Funds ^a -----	\$1,738,837	1,811,073	\$5,130,723	3,319,650
Totals -----	\$1,738,837	\$3,622,146	\$5,130,723	\$1,508,577
SECURITY FOR THE NEEDY BLIND				
General Fund -----	—	\$85,836	—	—\$85,836
Federal Funds ^a -----	\$85,551	85,836	\$258,910	173,074
Totals -----	\$85,551	\$171,672	\$258,910	\$87,238
AID TO NEEDY CHILDREN				
Federal Funds ^a -----	\$1,104,977	\$1,944,957	\$2,490,141	\$545,184
LOCAL INSPECTION OF HOMES AND AGENCIES CARING FOR AGED AND CHILDREN				
General Fund -----	\$392,746	\$502,818	\$573,692	\$70,874
REIMBURSEMENTS TO COUNTIES FOR ADMINISTRATION AND CARE OF ADOPTIONS				
General Fund -----	\$195,517	\$412,904	\$926,200	\$513,296
AID FOR COUNTY JUVENILE HOMES AND CAMPS				
General Fund -----	\$401,537	\$699,300	\$831,300	\$132,000
TOTALS, SUBSIDIES FOR SOCIAL WELFARE				
General Fund -----	\$92,271,560	\$121,459,969	\$277,452,116	\$155,992,147
Federal Funds ^a -----	50,109,186	73,020,803	153,367,642	80,346,839
	42,162,374	48,439,166	124,084,474	75,645,308

EXPENDITURES FOR SUBVENTIONS

ACTUAL
1948-49ESTIMATED
1949-50PROPOSED
1950-51

Security for the Needy Aged (Assistance)

This is a public assistance program financed by county, state and federal governments. Assistance is provided to persons who do not have resources in sufficient amount to meet their needs and meet certain other requirements such as age, citizenship, residence, property, etc. During the period January 1, 1949 to February 28, 1950, Article XXV of the Constitution removed the administration and accompanying financing of this program from the counties and changed the eligibility requirements. Article XXVII returned the program to county administration and financial participation, and brought the age for eligibility into agreement with the federal minimum. These changes affected both the state operations and local assistance sections of the budget and to obtain a comparison of expenditures "Comparative Cost Statements" are presented on page 729.

APPROPRIATIONS AVAILABLE

General Fund:

Continuing appropriations to counties for maintaining or supporting needy aged persons, prescribed by Section 2021, Welfare and Institutions Code -----

\$32,436,842

—

\$114,308,300

^a Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals. See Schedule 11 for summary of federal aid revenues and expenditures.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	EXPENDITURES FOR SUBVENTIONS	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Security for Needy Aged (Assistance)—Continued			
2				
3	APPROPRIATIONS AVAILABLE—Continued			
4				
5	General Fund—Continued			
6	Special appropriation to counties for aid to the aged, Chapter 8, Statutes 1949, First Extra Session -----	—	\$42,815,900 a	—
7				
8	Total, General Fund -----	\$32,436,842	\$42,815,900	\$114,308,300
9	Federal Funds:			
10	Federal grants for assistance -----	30,975,648	31,019,500	96,406,200
11				
12	TOTAL EXPENDITURES -----	\$63,412,490	\$73,835,400	\$210,714,500
13				
14	ANALYSIS OF EXPENDITURES			
15				
16	NUMBER OF CASES:			
17	At end of year -----	245,294	259,875	281,500
18	Average during year -----	208,418	264,115	270,500
19	Percent increase -----	15.1%	26.7%	2.4%
20	AVERAGE MONTHLY PAYMENT -----	\$65.29	\$70.75	\$70.75
21				
22	Expenditures for Assistance:			
23	Total payments to recipients -----	\$163,293,210	\$224,233,500	\$229,654,500
24	Less: Counties' share -----	5,307,363	— b	—18,940,000
25				
26	Net Expenditures from State and Federal Funds:			
27	State's share -----	\$88,513,116	\$133,892,400 b	\$114,308,300
28	Federal share -----	69,472,731	90,341,100	96,406,200
29				
30	Totals, Assistance Subventions -----	\$157,985,847	\$224,233,500	\$210,714,500
31				
32	Assistance payments from January 1, 1949, to February 28, 1950, made obligation of State by Article XXV of the Constitution. Article XXVII of the Constitution returned assistance pay- ments to the counties on March 1, 1950. (See State Opera- tions Budget, Department of Social Welfare, page 728):			
33	State share -----	—56,076,274	—91,076,500	—
34	Federal share -----	—38,497,083	—59,321,600	—
35				
36	Total Transferred to State -----	—\$94,573,357	—\$150,398,100	—
37				
38	NET TOTALS, ASSISTANCE SUBVENTIONS -----	\$63,412,490	\$73,835,400	\$210,714,500
39	General Fund -----	32,436,842	42,815,900	114,308,300
40	Federal Funds -----	30,975,648	31,019,500	96,406,200
41				
42				
43				
44				
45				
46				
47				
48				
49				

Security for the Needy Blind—(Assistance)

This is a public assistance program in the form of financial help paid by the county, state and federal governments to persons who because of loss or impairment of sight are unable to provide for themselves with the necessities of life and meet certain addition eligibility requirements. Articles XXV and XXVII affected this program in the same manner as the aged program (see above). Comparative Cost Statements on page 729 show the over-all changes in this program.

APPROPRIATIONS AVAILABLE

50	General Fund:			
51	Continuing appropriation to counties for maintaining or sup- porting needy blind persons, prescribed by Section 3025, Welfare and Institution Code -----	\$1,564,941	—	\$4,957,200
52				
53	Special appropriation to counties for aid to needy blind persons, Chapter 8, Statutes 1949, 1st Extra Session -----	—	\$2,011,000 a	—
54				
55	Total, General Fund -----	\$1,564,941	\$2,011,000	\$4,957,200
56	Federal Funds:			
57	Grants for assistance -----	1,194,567	1,139,100	3,729,200
58				
59	TOTAL EXPENDITURES -----	\$2,759,508	\$3,150,100	\$8,686,400

a Counties' normal share amounting to \$523,808 paid by State in accordance with Chapter 8, Statutes of 1949, First Extra Session included in state share.

b Counties' normal share amounting to \$6,106,000 paid by State in accordance with Chapter 8, Statutes 1949, First Extra Session included in state share.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	EXPENDITURES FOR SUBVENTIONS	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Security for the Needy Blind—(Assistance)—Continued			
2	ANALYSIS OF EXPENDITURES			
3	NUMBER OF CASES:			
4	At end of year-----	8,483	9,720	11,060
5	Average during year-----	7,705	9,290	10,410
6	Percent increase-----	19.4%	20.6%	12.1%
7	AVERAGE MONTHLY PAYMENT -----	\$78.80	\$82.55	\$82.75
8	Expenditures for Assistance:			
9	Total payments to recipients-----	\$7,286,925	\$9,195,400	\$10,338,000
10	Less: Counties' share-----	—519,602	— ^a	—1,651,600
11	Net Expenditures from State and Federal Funds:			
12	State share-----	\$4,121,240	\$5,870,200 ^a	\$4,957,200
13	Federal share-----	2,646,083	3,325,200	3,729,200
14	Totals, Assistance Subventions-----	\$6,767,323	\$9,195,400	\$8,686,400
15	<i>Assistance payments from January 1, 1949, to February 28, 1950, made obligation of the State by Article XXV of the Constitution. Article XXVII of the Constitution returned assistance payments to the counties on March 1, 1950. (See State Operations Budget, Department of Social Welfare, page 728):</i>			
16	State share-----	—\$2,556,299	—\$3,859,200	—
17	Federal share-----	—1,451,516	—2,186,100	—
18	Total Transferred to State-----	—\$4,007,815	—\$6,045,300	—
19	NET TOTALS ASSISTANCE SUBVENTIONS FOR SECURITY FOR THE NEEDY BLIND -----	\$2,759,508	\$3,150,100	\$8,686,400
20	General Fund-----	\$1,564,941	\$2,011,000	\$4,957,200
21	Federal Funds-----	1,194,567	1,139,100	3,729,200

Aid to Partially Self-Supported Blind (Assistance)

This is a public assistance program in the form of financial help paid by the county and state governments to persons who, because of loss or impairment of sight, are unable to fully provide themselves with the necessities of life but are working on a plan for self support. This program is administered by county welfare departments and supervised by the State Department of Social Welfare. The Federal Government does not participate in this program.

General Fund**APPROPRIATIONS AVAILABLE**

Continuing appropriation to counties for aid to partially self-supporting blind persons, prescribed by Section 3420, Welfare and Institutions Code-----	\$399,421	\$463,000	\$510,050
---	-----------	-----------	-----------

ANALYSIS OF EXPENDITURES

NUMBER OF CASES:			
At end of year-----	521	570	625
Average during year-----	505	545	600
Percent increase-----	15%	7.9%	10.1%
AVERAGE MONTHLY PAYMENT -----	\$79.01	\$84.95	\$85.00

Expenditures for Assistance:			
Total payments to recipients-----	\$479,039	\$555,600	\$612,000
Less: Counties' share-----	—79,618	—92,600	—101,950
TOTALS, SUBVENTIONS, AID TO PARTIALLY SELF-SUPPORTED BLIND -----	\$399,421	\$463,000	\$510,050

^a Counties' normal share amounting to \$523,808 paid by State in accordance with Chapter 8, Statutes of 1949, First Extra Session, included in state share.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	EXPENDITURES FOR SUBVENTIONS	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Aid for Institutional Care of Needy Aged and Blind (Assistance)			
2				
3	Under the provisions of the Welfare and Institutions Code, for each person receiving assistance who is in a hospital or institution for			
4	medical care at county expense, the State's share of the assistance is paid by the State to the county. This payment is made during			
5	the period following the first two calendar months of confinement, and during the period of this payment the individual does not			
6	receive assistance payments. Chapter 1016, Statutes of 1949, for the period October 1, 1949 to February 28, 1950, changed the			
7	amount granted to the counties from the State's share to a flat \$27.50 per person. Article XXVII apparently repealed this chapter			
8	and restored this section of the Welfare and Institutions Code to the State's share.			
9				
10	General Fund			
11				
12	APPROPRIATIONS AVAILABLE			
13				
14	Continuing appropriation for payments to counties for medical, hos-			
15	pital, or infirmary care of needy aged and blind in county			
16	institutions, Sections 2021, 3025, and 3420, Welfare and Insti-			
17	tutions Code -----	\$751,600	\$1,153,872	\$1,535,900
18				
19	ANALYSIS OF EXPENDITURES			
20				
21	NUMBER OF CASES			
22	<i>At End of Year:</i>			
23	Needy aged -----	2,372	3,175	3,580
24	Needy blind -----	117	145	160
25	<i>Average During Year:</i>			
26	Needy aged -----	2,257	3,058	3,460
27	Needy blind -----	110	140	150
28	<i>Percentage increase:</i>			
29	Needy aged -----	0.02%	35.5%	13.1%
30	Needy blind -----	25.00%	27.3%	7.0%
31	AVERAGE MONTHLY PAYMENT			
32	Needy aged -----	\$26.37	\$30.00	\$35.20
33	Needy blind -----	28.54	33.00	39.68
34				
35	Expenditures for Care:			
36	For needy aged -----	\$714,063	\$1,095,372	\$1,461,500
37	For needy blind -----	37,537	58,500	74,400
38				
39	TOTAL, SUBVENTION, AID FOR INSTITUTIONAL			
40	CARE OF NEEDY AGED AND BLIND -----	\$751,600	\$1,153,872	\$1,535,900
41				
42				
43				
44				
45				
46				
47	Aid to Needy Children (Assistance)			
48	This is a public assistance program financed by county, state, and federal governments. The primary purpose of the program is to pro-			
49	vide family security and financial assistance for needy children, including unborn children, who are deprived of parental support or			
50	care. The program is designed to keep children in a setting of their own family and to enable parents to continue responsibility for			
51	the family living plan. If it is not possible for a child to live with his own family, the program aims to provide the best substitute			
52	care in the home of a relative, in a foster home, or in a children's institution. This program is administered by county welfare			
53	departments and supervised by the State Department of Social Welfare. The eligibility standards were considerably broadened by			
54	Chapter 889, Statutes of 1949.			
55				
56	APPROPRIATIONS AVAILABLE			
57	General Fund:			
58	Continuing appropriation for apportionment to counties for assist-			
59	ance to needy children, Section 1510, Welfare and Institutions			
60	Code -----	\$13,966,582	\$23,065,100	\$29,725,000
61	Federal Funds:			
62	Grants for assistance to needy children -----	7,062,794	12,438,700	16,069,300
63				
64	TOTAL EXPENDITURES -----	\$21,029,376	\$35,503,800	\$45,794,300
65				
66	ANALYSIS OF EXPENDITURES			
67				
68	NUMBER OF CHILDREN			
69	<i>At end of year -----</i>	<i>59,273</i>	<i>97,000</i>	<i>111,300</i>
70	<i>Average during year -----</i>	<i>50,069</i>	<i>82,035</i>	<i>105,850</i>
71	<i>Percent increase -----</i>	<i>38.8%</i>	<i>63.8%</i>	<i>29.0%</i>
72	AVERAGE MONTHLY PAYMENT -----	\$49.60	\$51.04	\$51.00
73				
74	Expenditures for Assistance:			
75	Total payments to recipients -----	\$29,798,805	\$50,243,800	\$64,785,300
76	Less: Counties' share -----	—8,769,429	—14,740,000	—18,991,000
77				
78	NET EXPENDITURES FROM STATE AND FEDERAL			
79	FUNDS -----	\$21,029,376	\$35,503,800	\$45,794,300
80	State's share -----	13,966,582	23,065,100	29,725,000
81	Federal share -----	7,062,794	12,438,700	16,069,300
82				
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SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	EXPENDITURES FOR SUBVENTIONS	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	County Administration of Assistance Programs			
2				
3	The Aged, Blind, and Children programs are normally administered by the counties, and financed with county and federal funds. How-			
4	ever, during a portion of the period of this budget, Article XXV transferred the Administration of the Security for the Needy Aged			
5	and Security for the Needy Blind to the State. These administration costs were then state and federal financed. Article XXVII			
6	returned the administration and the cost of local administration to the counties. After the effective date of Article XXVII, legisla-			
7	tion was enacted (Chapter 9, Statutes 1949, First Extra Session) to relieve the counties of their share of the administrative cost			
8	for the period March 1, 1950 to June 30, 1950 by subventing general fund money.			
9				
10	APPROPRIATIONS AVAILABLE			
11				
12	General Fund:			
13	Reappropriated from Item 261, Budget Act of 1949, by Chapter			
14	9, Statutes 1949, 1st Extra Session	—	\$2,000,000	—
15	Unexpended balance, estimated savings	—	—103,091	—
16				
17	Total Expenditures, General Fund	—	\$1,896,909	—
18	Federal Funds:			
19	Grants for county administration	\$2,929,365	3,841,866	\$7,879,774
20				
21	TOTAL EXPENDITURES	\$2,929,365	\$5,738,775	\$7,879,774
22				
23	ANALYSIS OF EXPENDITURES			
24				
25	Security for the Needy Aged:			
26	Total expenditures	\$3,477,674	\$3,622,146	\$10,261,446
27	Less: County share—paid by counties	—1,738,837	— a	—5,130,723
28				
29	Net Expenditures from State and Federal Funds:			
30	County share—paid by the State	—	\$1,811,073 a	—
31	Federal share	\$1,738,837	1,811,073	\$5,130,723
32				
33				
34	Security for the Needy Blind:			
35	Total expenditures	\$171,102	\$171,672	\$517,820
36	Less: County share—paid by counties	—85,551	— a	—258,910
37				
38	Net expenditures from State and Federal Funds:			
39	County share—paid by the State	—	\$85,836 a	—
40	Federal share	\$85,551	85,836	\$258,910
41				
42				
43	Aid to Needy Children:			
44	Total expenditures	\$2,350,147	\$4,000,777	\$5,122,220
45	Less: County share	—1,245,170	—2,055,820	—2,632,079
46				
47	Net Expenditures—Federal Funds	\$1,104,977	\$1,944,957	\$2,490,141
48				
49	TOTALS, COUNTY ADMINISTRATION OF ASSISTANCE			
50	PROGRAMS	\$2,929,365	\$5,738,775	\$7,879,774
51	General Fund	—	1,896,909	—
52	Federal Funds b	2,929,365	3,841,866	7,879,774

Local Inspection of Homes and Agencies Caring for Aged and Children

This provides for the reimbursement of expenses incurred by counties and cities in maintaining approved services for the licensing and inspection of agencies for child care and home finding, and agencies for the care of the aged in accordance with the provisions of Sections 1622 and 2302 of the Welfare and Institutions Code. This reimbursement is in the amount found necessary by the State Department of Social Welfare for proper and efficient administration, but not to exceed four dollars per month per license.

General Fund

APPROPRIATIONS AVAILABLE

Budget Act appropriation	\$463,660	\$571,715	\$573,692
Unexpended balance, estimated savings	—70,914	—68,897	—
TOTAL EXPENDITURES	\$392,746	\$502,818	\$573,692

ANALYSIS OF EXPENDITURES

Inspection services—aged homes	\$35,727	\$46,948	\$55,112
Number of licenses—monthly averages	(1,287)	(1,610)	(1,890)
Inspection services—children's homes	357,019	455,870	518,580
Number of licenses—monthly average	(9,371)	(11,340)	(12,900)
TOTAL EXPENDITURES	\$392,746	\$502,818	\$573,692

a Counties' normal share paid by the State in accordance with Chapter 9, Statutes 1949 (First Extra Session).

b Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals. See Schedule 11 for summary of federal aid revenues and expenditures.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	EXPENDITURES FOR SUBVENTIONS	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
1	Reimbursement to Counties for Administration and Care of Adoptions				
2					
3	The 1947 Session of the Legislature adopted various adoption laws which gave the State Department of Social Welfare power to license				
4	county adoption agencies to accept relinquishments and perform the home-finding and placement functions previously carried entirely				
5	by the private adoption agencies, and to investigate and report on petitions filed independently, previously the sole responsibility				
6	of the department. Licensed county agencies are reimbursed by the State for all the administrative costs of the adoption program				
7	and up to \$200 per child for the costs of caring for the child following relinquishment and prior to placement not collected from the				
8	adopting parents. Counties may collect from the adopting parents a fee equal to the cost to the county for the care of the child from				
9	the time of relinquishment until placement for adoption, but not to exceed \$200.				
10	It is estimated that, during the 1950-51 Fiscal Year, licensed counties will place approximately 2,580 adoption cases which will be				
11	subject to reimbursement. Of these cases 1,780 will be independent cases involving county administrative expense and the remain-				
12	ing 800 cases will be relinquishments involving costs of care and county administrative expense.				
13	These estimates are based on the assumptions: (1) that additional counties will be licensed as public adoption agencies, and (2) that				
14	the total caseload for these counties will approximate the number of independent adoption cases that would be expected to occur				
15	there in the absence of a county program.				
16	In the event that counties are not licensed as anticipated, provision has been made in the budget bill for transferring to the Depart-				
17	ment of Social Welfare support appropriation the amount necessary for the State to perform this work.				
18					
19	General Fund				
20					
21	APPROPRIATIONS AVAILABLE				
22					
23	Budget Act appropriation-----	\$264,400	\$681,100	\$926,200	
24	Transfer of appropriation to Budget Act, Item 261, for adoption				
25	services performed by State Department of Social Welfare in				
26	lieu of County Welfare Departments-----	-	-85,247	-	
27					
28	Total Available-----	\$264,400	\$595,853	\$926,200	
29	Unexpended balance, estimated savings-----	-68,883	-182,949	-	
30					
31	TOTAL EXPENDITURES-----	\$195,517	\$412,904	\$926,200	
32					
33	ANALYSIS OF EXPENDITURES				
34					
35	Reimbursements for administration-----	\$152,517	\$351,504	\$714,200	
36	Reimbursements for care of children relinquished for adoption-----	43,000	61,400	212,000	
37					
38	TOTAL EXPENDITURES-----	\$195,517	\$412,904	\$926,200	
39					
40					
41					
42					
43	Aid for County Juvenile Homes and Camps				
44					
45	Under the provisions of Sections 950 through 960 of the Welfare and Institutions Code, the board of supervisors of any county may				
46	establish juvenile homes, ranches or camps. Wards are committed by the juvenile courts to these facilities in lieu of commitment to				
47	the Youth Authority.				
48	Certain standards prescribed by the Youth Authority must be met by the counties before they are entitled to receive any				
49	state funds.				
50	Reimbursement to counties are made for one-half, but not in excess of \$80 per month per child. There is no limit as to the				
51	number of camps for which any one county may be reimbursed.				
52					
53	General Fund				
54					
55	APPROPRIATIONS AVAILABLE				
56					
57	Budget Act appropriation-----	\$475,000	\$480,000	\$831,300	
58	Allocations from Chapter 1125, Statutes of 1949-----	-	24,000	-	
59	Allocations from Chapter 1137, Statutes of 1949-----	-	195,300	-	
60					
61	Total Available-----	\$475,000	\$699,300	\$831,300	
62	Unexpended balance, estimated savings-----	-73,463	-	-	
63					
64	TOTAL EXPENDITURES-----	\$401,537	\$699,300	\$831,300	
65					
66	ANALYSIS OF EXPENDITURES				
67					
68	Reimbursements to counties for one-half, but not in excess of \$80 a				
69	per month per child, of the cost of maintaining wards of juvenile				
70	courts in juvenile homes, ranches, camps or forestry camps.				
71	Reimbursement not to be in excess of 100 wards per camp. ^b -----				
72	Number of wards-----	\$401,537 663	\$699,300 821	\$831,300 866	
73					
74	^a Chapter 1118, Statutes 1949, provides for an increase in the reimbursement rate to not in excess of \$80 per month per child.				
75	^b Chapter 1125, Statutes 1949, removes the limitation as to the number of camps for which any one county may receive payment.				
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SUBVENTIONS FOR PUBLIC WORKS

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	COUNTY ROADS AND HIGHWAYS				
2	State Highway Fund-----	\$5,653,478	—	—	—
3	Federal Funds a -----	3,049,753	\$3,668,906	\$3,650,000	—\$18,906
4					
5	Totals -----	\$8,703,231	\$3,668,906	\$3,650,000	—\$18,906
6					
7	FLOOD CONTROL				
8	General Fund -----	\$4,410	—	—	—
9	Flood Control Fund of 1946-----	\$2,656,975	\$2,680,000	\$1,695,400	—\$984,600
10					
11	Totals -----	\$2,661,385	\$2,680,000	\$1,695,400	—\$984,600
12					
13	SACRAMENTO DEEP WATER CHANNEL				
14	General Fund -----	\$297,846	\$452,154	—	—\$452,154
15					
16	POSTWAR PUBLIC WORKS PROJECTS				
17	Postwar Unemployment and Construction Fund-----	17,125,292	31,167,355	\$21,200,000	—9,967,355
18					
19	VETERANS HOUSING				
20	General Fund -----	1,553,686	1,277,240	50,000	—1,227,240
21					
22	TOTALS, SUBVENTIONS FOR PUBLIC WORKS -----	\$30,341,440	\$39,245,655	\$26,595,400	—\$12,650,255
23	General Fund -----	1,855,942	1,729,394	50,000	—1,679,394
24	Special Funds -----	5,653,478	—	—	—
25	Reserve Funds -----	19,782,267	33,847,355	22,895,400	—10,951,955
26	Federal Funds -----	3,049,753	3,668,906	3,650,000	—18,906
27					

a Receipts and expenditures of Federal Funds are not included in the over-all budget totals. See Schedule 11 for summary of Federal Funds.

	EXPENDITURES FOR SUBVENTIONS	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
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County Roads and Highways

Expenditures within counties for construction and improvement of county highways in cooperation with the Federal Government under the Federal Aid Highway Act of 1944.

APPROPRIATIONS AVAILABLE

State Highway Fund:				
Prior year balances available, Chapter 738, Statutes of 1945 and Chapter 952, Statutes of 1945-----	\$5,653,478	—	—	
Federal Funds:				
Grants for improvement of county highways-----	3,049,753	\$3,668,906	\$3,650,000	
TOTAL EXPENDITURES -----	\$8,703,231	\$3,668,906	\$3,650,000	
State Highway Fund -----	5,653,478	—	—	
Federal Funds -----	3,049,753	3,668,906	3,650,000	

Flood Control

Allocation to flood control districts and other agencies for payment of the cost of cooperation by the State with the United States in the construction of projects for flood control.

APPROPRIATIONS AVAILABLE

General Fund:				
Prior year balance available, Chapter 929, Statutes of 1945-----	\$33,171	\$28,761	\$28,761	
Balance available in subsequent fiscal year-----	28,761	—28,761	—28,761	
Total Expenditures, General Fund-----	\$4,410	—	—	
Flood Control Fund of 1946:				
Budget Act appropriation-----	\$7,656,975	\$2,680,000	\$1,695,400	
Prior year balance available-----	—	5,000,000	5,000,000	
Total Available -----	\$7,656,975	\$7,680,000	\$6,695,400	
Balance available in subsequent fiscal year-----	—5,000,000 a	—5,000,000 a	—5,000,000 a	
Total Expenditures, Flood Control Fund of 1946-----	\$2,656,975	\$2,680,000	\$1,695,400	
TOTAL EXPENDITURES -----	\$2,661,385	\$2,680,000	\$1,695,400	

a Emergency Flood Control Fund.

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	EXPENDITURES FOR SUBVENTIONS	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Flood Control—Continued			
2	ANALYSIS OF EXPENDITURES			
3				
4				
5	Santa Ana River Basin and Lytle and Cajon Creek Project—San Bernardino County Flood Control District	\$4,410	—	—
6	Los Angeles and San Gabriel Rivers and Ballona Creek Project—Los Angeles County Flood Control District	490,000	\$2,272,000	\$1,015,800
7	Los Angeles Watershed Project—Los Angeles County Flood Control District	411,000	408,000	108,600
8	San Diego River Project—City of San Diego	1,006,000	—	571,000
9	Ventura River Levee—Ventura County Flood Control District	145,000	—	—
10	Pajaro River Project—Monterey Flood Control and Water Conservation District	604,975	—	—
11	TOTAL EXPENDITURES	\$2,661,385	\$2,680,000	\$1,695,400
12				
13				
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20				
21				
22	Sacramento Deep Water Channel			
23	Allocation to the Sacramento-Yolo Port District for defraying a portion of the cost of acquisition of fee, title, easements, rights of way or other property interests.			
24				
25				
26	General Fund			
27				
28	APPROPRIATIONS AVAILABLE			
29				
30	Prior year balance available, Chapter 1152, Statutes of 1947	\$750,000	\$452,154	—
31	Balance available in subsequent year	452,154	—	—
32	TOTAL EXPENDITURES	\$297,846	\$452,154	—
33				
34	ANALYSIS OF EXPENDITURES			
35				
36	Allocation to the Sacramento-Yolo Port District to defray a portion of the cost of acquiring real property	\$297,846	\$452,154	—
37				
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43				
44				
45	Postwar Public Works Projects			
46	Payments to local agencies for the purpose of defraying not more than one-half of the cost of preparing plans and acquisition of sites for postwar public works projects, and for construction of projects. The construction appropriation is allocated one-half to counties in proportion to population, plus \$100,000, of which one-third shall be for construction of roads and highways; and one-half to cities in proportion to population.			
47				
48				
49				
50	Postwar Unemployment and Construction Fund			
51				
52	APPROPRIATIONS AVAILABLE			
53				
54	Prior year balances available:			
55	Chapter 47, Statutes of 1944 (Fourth Extra Session), as augmented by Chapter 1321, Statutes of 1947	\$7,378,456	\$6,141,082	\$4,973,727
56	Chapter 20, Statutes of 1946 (First Extra Session), as augmented by Chapter 1213, Statutes of 1947	80,751,100	64,863,182	34,863,182
57	Total Available	\$88,129,556	\$71,004,264	\$39,836,909
58	Balance available in subsequent year	71,004,264	39,836,909	18,636,909
59	TOTAL EXPENDITURES	\$17,125,292	\$31,167,355	\$21,200,000
60				
61				
62				
63				
64	ANALYSIS OF EXPENDITURES			
65				
66	For preparing plans and acquisition of sites, for which application is made on or before June 30, 1951	\$1,237,374	\$1,167,355	\$1,200,000
67	For construction of projects	15,887,918	30,000,000	20,000,000
68	TOTAL EXPENDITURES	\$17,125,292	\$31,167,355	\$21,200,000
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SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTIONS FOR EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1				
2	Veterans Housing			
3	Payments to local housing agencies for temporary and emergency housing facilities for veterans and families of servicemen. The pro-			
4	gram terminates in the 1949-50 Fiscal Year with the exception of the demolition program, which is reserved to restore sites.			
5				
6	General Fund			
7				
8	APPROPRIATIONS AVAILABLE			
9				
10	Prior year balances available:			
11	Chapter 29, Statutes of 1946 (First Extra Session), as augmented			
12	by Chapter 1, Statutes of 1946 (Second Extra Session), Chap-			
13	ter 1574, Statutes of 1947, and Chapter 19, Statutes of 1948	\$3,530,756	\$2,295,163	\$524,240
14	Less: Allocations to state agencies	—98,694	—	—
15				
16	Net Available	\$3,432,062	\$2,295,163	\$524,240
17	Chapter 391, Statutes of 1947 as amended by Chapter 19, Statutes			
18	of 1948	1,116,746	699,959	—
19				
20	Total Available	\$4,548,808	\$2,995,122	\$524,240
21	Balance available in subsequent year	—2,995,122	—524,240	—474,240
22	Unexpended balance, estimated savings	—	—1,193,642	—
23				
24	TOTAL EXPENDITURES	\$1,553,686	\$1,277,240	\$50,000
25				
26	ANALYSIS OF EXPENDITURES			
27				
28	Payments to local housing agencies for veterans' housing facilities			
29	in cooperation with the Federal Public Health Authority	\$1,136,899	\$1,275,175	\$50,000
30	Payments to local housing agencies for veterans' housing facilities			
31	not completed by the Federal Public Housing Authority	416,787	2,065	—
32				
33	TOTAL EXPENDITURES	\$1,553,686	\$1,277,240	\$50,000
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SUBVENTIONS FOR OTHER PURPOSES

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	SALARIES OF SUPERIOR COURT JUDGES				
2	General Fund -----	\$1,042,877	\$1,129,750	\$1,167,250	\$37,500
3					
4	CONTRIBUTIONS TO JUDGES RETIREMENT FUND FOR				
5	SUPERIOR AND MUNICIPAL COURT JUDGES				
6	General Fund -----	79,306	92,573	92,573	—
7					
8	COUNTY VETERANS SERVICE OFFICERS				
9	General Fund -----	290,631	310,000	310,000	—
10					
11	COUNTY AGRICULTURAL COMMISSIONERS				
12	General Fund -----	93,056	97,928	102,728	4,800
13					
14	WORKMEN'S COMPENSATION FOR DISASTER SERVICE				
15	WORKERS				
16	General Fund -----	1,943	2,000	2,000	—
17					
18	AID TO COUNTY AGRICULTURAL FAIRS AND CITRUS				
19	FAIRS				
20	Fair and Exposition Fund -----	3,516,796	2,908,818	2,309,017	—599,801
21					
22	TOTALS, SUBVENTIONS FOR OTHER PURPOSES -----	\$5,024,609	\$4,541,069	\$3,983,568	—\$557,501
23	General Fund -----	1,507,813	1,632,251	1,674,551	42,300
24	Special Funds -----	3,516,796	2,908,818	2,309,017	—599,801
25					

EXPENDITURES FOR SUBVENTIONS

ACTUAL
1948-49ESTIMATED
1949-50PROPOSED
1950-51

Salaries of Superior Court Judges

Under the provisions of Section 7366 of the Political Code, the State contributes \$5,750 per year towards the salary of each judge of the superior courts. The amount budgeted is to provide this amount for each of the 203 judges authorized by existing law.

General Fund

APPROPRIATIONS AVAILABLE

Budget Act appropriation -----	\$1,063,750	\$1,063,750	\$1,167,250
Allocations from Emergency Fund -----	—	66,000	—
Total Available -----	\$1,063,750	\$1,129,750	\$1,167,250
Unexpended balance, estimated savings -----	—20,873	—	—
TOTAL EXPENDITURES -----	\$1,042,877	\$1,129,750	\$1,167,250

ANALYSIS OF EXPENDITURES

State's share of salaries of superior court judges in the amount of \$5,750 per year for each judge, provided by Section 736b, Political Code -----	\$1,042,877	\$1,129,750	\$1,167,250
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Contributions to Judges' Retirement Fund

Under the provisions of Chapter 771, Statutes of 1937, as amended by Chapter 1182, Statutes of 1941, the State contributes to the Judges Retirement Fund an amount equal to 2½ percent of the salary paid to each of the 203 judges of the superior courts and each of the 81 judges of the municipal courts.

General Fund

APPROPRIATIONS AVAILABLE

Continuing appropriation prescribed by Chapter 771, Statutes of 1937 as amended by Chapter 1182, Statutes of 1941 -----	\$79,306	\$92,573	\$92,573
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ANALYSIS OF EXPENDITURES

2½ percent of salaries of superior and municipal court judges -----	\$79,306	\$92,573	\$92,573
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SUBVENTIONS FOR OTHER PURPOSES—Continued

LINE	EXPENDITURES FOR SUBVENTIONS	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
1	County Veterans Service Officers				
2	In accordance with the provisions of Section 970-973 of the Military and Veterans Code, the State reimburses the counties for part of				
3	the cost of county services maintained for assistance to veterans. The program is continued at the same level as 1949-50. Reim-				
4	bursements are made on the following basis:				
5	Service Officer—95 percent of salary or \$75 per month, whichever is the lesser.				
6	First Assistant—80 percent of salary.				
7	All Other Employees—50 percent of salary.				
8	Operating Expenses—95 percent or \$50 per month, whichever is lesser.				
9	Expenditures are approximately 45 percent State and 55 percent county. Fifty-four counties have established County Service Officers,				
10	which includes all counties except Alameda, Alpine, Los Angeles, and San Francisco.				
11	General Fund				
12	APPROPRIATIONS AVAILABLE				
13					
14	Budget Act appropriation-----	\$300,000	\$330,000	\$310,000	
15	Unexpended balance, estimated savings-----	—9,369	—20,000	—	
16					
17	TOTAL EXPENDITURES -----	\$290,631	\$310,000	\$310,000	
18	ANALYSIS OF EXPENDITURES				
19					
20	For contributions to counties toward the compensation and expenses				
21	of County Service Officers-----	\$290,631	\$310,000	\$310,000	
22					
23					
24	County Agricultural Commissioners				
25	For the purpose of securing more uniform and adequate enforcement of the Agricultural Code, the State participates in the payment of				
26	the salaries of county agricultural commissioners. Such participation being limited to \$3,000 per year but not to exceed two-thirds				
27	of the total salary.				
28	General Fund				
29	APPROPRIATIONS AVAILABLE				
30					
31	Budget Act appropriation-----	\$108,496	\$103,242	\$102,728	
32	Unexpended balance, estimated savings-----	—15,440	—5,944	—	
33					
34	TOTAL EXPENDITURES -----	\$93,056	\$97,928	\$102,728	
35	ANALYSIS OF EXPENDITURES				
36					
37	Payment to counties for salaries of Agricultural Commissioners not				
38	to exceed \$3,000 per year or two-thirds of such salaries, as pro-				
39	vided by Section 63.5, Agriculture Code-----	\$93,056	\$97,928	\$102,728	
40					
41					
42	Workmen's Compensation for Disaster Service Workers				
43	The amount of \$2,000 for 1950-51 Fiscal Year is to provide for the hospitalization, medical care and services of State Compensation				
44	Insurance Fund in cases when disaster service workers are injured in training programs. The California Disaster Act provides for				
45	this protection.				
46	General Fund				
47	APPROPRIATIONS AVAILABLE				
48					
49	Budget Act appropriation-----	\$25,000	\$25,000	\$2,000	
50	Unexpended balance, estimated savings-----	—23,057	—23,000	—	
51					
52	TOTAL EXPENDITURES -----	\$1,943	\$2,000	\$2,000	
53	ANALYSIS OF EXPENDITURES				
54					
55	Compensation for injuries for disaster service workers and their				
56	dependents, as provided by Chapter 10.5 of Part I of Division 4				
57	of the Labor Code-----	\$1,943	\$2,000	\$2,000	
58					
59					

SUBVENTIONS FOR OTHER PURPOSES—Continued

LINE	EXPENDITURES FOR SUBVENTIONS	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Aid to County Agricultural Fairs and Citrus Fairs			
2	This provides for the payment of premiums, operating expenses, improvements and additional facilities of county fairs and citrus fa			
3	The estimated expenditures for 1950-51 Fiscal Year have been curtailed to remain within the estimated declining revenues deri			
4	from horse racing.			
5				
6	Fair and Exposition Fund			
7				
8				
9	APPROPRIATIONS AVAILABLE			
10				
11	Continuing appropriations for apportionment to the Los Angeles			
12	County Fair, Section 19622, Business and Professions Code-----	\$125,000	\$125,000	\$125,000
13	Allocations to county fairs from continuing appropriation for			
14	encouragement of agricultural fairs made by Section 19624,			
15	Business and Professions Code-----	1,430,000	1,430,000	1,393,594
16	Continuing appropriation for conducting citrus fruit fairs, Section			
17	19624, Business and Professions Code-----	105,000	105,000	115,000
18	Continuing appropriation for permanent improvements at county			
19	agricultural fairs and citrus fairs, Section 19626, Business and			
20	Professions Code-----	1,623,694	1,096,206	675,423
21	Prior year balance available in continuing appropriation for appor-			
22	tionment to Los Angeles County Fair, Section 19622, Business			
23	and Professions Code-----	385,714	152,612	-
24				
25	Total Available-----	\$3,669,408	\$2,908,818	\$2,309,017
26	Balance available in subsequent fiscal year-----	152,612	-	-
27				
28	TOTAL EXPENDITURES-----	\$3,516,796	\$2,908,818	\$2,309,017
29				
30	ANALYSIS OF EXPENDITURES			
31				
32	Appropriations and Allocations From Fair and Exposition Fund Out			
33	of Receipts From Pari-mutuel Horse Racing Licenses:			
34	To County Agricultural Fairs:			
35	Apportionment for encouragement, based on premiums paid-----	\$1,430,000	\$1,430,000	\$1,393,594
36	Annual apportionment to the Los Angeles County Fair-----	358,102	277,612	125,000
37	Allocations for capital outlay-----	1,454,819	901,206	675,423
38				
39	Totals, County Agricultural Fairs-----	\$3,242,921	\$2,608,818	\$2,194,017
40	To Citrus Fairs:			
41	Apportionment for conducting annual fairs-----	105,000	105,000	115,000
42	Allocations for capital outlay-----	168,875	195,000	-
43				
44	Totals, Citrus Fairs-----	\$273,875	\$300,000	\$115,000
45				
46	TOTAL EXPENDITURES-----	\$3,516,796	\$2,908,818	\$2,309,017
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SHARED REVENUES

SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
The State collects revenues from liquor license fees, motor vehicle license and registration fees and motor vehicle fuel tax, all or a portion of which are passed on to cities and counties. A total of \$116,582,530 will be apportioned during the 1950-51 Fiscal Year, of which \$46,244,013 will go to cities and \$70,338,517 will go to counties. The comparable total during the 1949-50 Fiscal Year is \$131,288,894. The decrease of \$14,706,364 is due to a change in the apportionment dates for liquor and motor vehicle license fees which reduced the delay in distributing these revenues to the cities and counties.				
Moneys received from the Federal Government from flood control, forest reserve and grazing lands are passed on to counties in which such lands are located.				
For General Government				
APPORTIONMENT OF LIQUOR LICENSE FEES				
Apportionment of license fees. Fixed charge prescribed by Section 37 of the Alcohol Beverage Control Act.				
To Cities	\$6,491,502	\$9,580,193	\$6,787,873	—\$2,792,320
To Counties	1,549,987	2,374,911	1,654,756	—720,155
Totals, Apportionment of Liquor License Fees (Alcoholic Beverage Control Fund)	\$8,041,489	\$11,955,104	\$8,442,629	—\$3,512,475
APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES				
Apportionment of net receipts from motor vehicle license fees (in lieu tax) after deducting expense of collection and requirements for interest and redemption of State highway bonds. Cities are required to expend apportionments for law enforcement, regulation of traffic, etc. Fixed charge prescribed by Section 11005, Revenue and Taxation Code.				
To Cities (one-half)	\$20,171,440	\$27,375,832	\$21,236,456	—\$6,139,376
To Counties (one-half)	20,171,440	27,375,833	21,236,456	—6,139,377
Totals, Apportionments of Motor Vehicle License Fees (Motor Vehicle License Fee Fund)	\$40,342,880	\$54,751,665	\$42,472,912	—\$12,278,753
APPORTIONMENT OF FEDERAL RECEIPTS FROM FLOOD CONTROL LANDS: ^a				
Apportionment of moneys received from Federal Government from lands acquired for flood control purposes. Receipts are prorated to the counties in which such lands are located.				
To Counties (Federal Flood Control Receipts Fund) ^a	66,834	60,000	60,000	—
APPORTIONMENT OF FEDERAL RECEIPTS FROM FOREST RESERVES: ^a				
Apportionment of moneys received from Federal Government as State's share of receipts from forest reserves in California. Receipts are prorated to counties in which such forest reserves are located.				
To Counties (United States Forest Reserve Fund) ^a	560,924	1,132,763	1,200,000	67,237
APPORTIONMENT OF FEDERAL RECEIPTS FROM GRAZING LANDS: ^a				
Apportionment of moneys received from Federal Government from grazing land in California. Receipts are prorated to counties in which such grazing lands are located.				
To Counties (United States Grazing Fee Fund) ^a	17,995	20,508	20,000	—508
TOTALS, SHARED REVENUES FOR GENERAL GOVERNMENT	\$49,030,122	\$67,920,040	\$52,195,541	—\$15,724,499
Special Funds	48,384,369	66,706,769	50,915,541	—15,791,228
Federal Funds ^a	645,753	1,213,271	1,280,000	66,729

For County Roads

APPORTIONMENT OF MOTOR VEHICLE FUEL TAX:				
Net receipts from 1½ cents of the 4½ cent tax, fixed charge prescribed by Sections 2105 and 2106, Streets and Highways Code. (Highway Users Tax Fund)				
	\$39,770,599	\$39,819,759	\$40,083,305	\$263,546
APPORTIONMENT OF MOTOR VEHICLE REGISTRATION AND WEIGHT FEES:				
31½ percent of net receipts from motor vehicle registration and weight fees during calendar year 1947. Fixed charge prescribed by Section 779, Vehicle Code. (Motor Vehicle Fund)				
	627,296	—	—	—
Specified apportionment of motor vehicle registration and weight fees, representing a base appropriation of \$5,400,000 annually, increased or decreased each fiscal year in proportion that motor vehicle registrations during the preceding calendar year have changed from 1946. Fixed charge prescribed by Section 2104, Streets and Highways Code. (Highway Users Tax Fund)				
	6,424,945	6,524,476	7,064,000	539,524
Totals, Motor Vehicle Registration and Weight Fees	\$7,052,241	\$6,524,476	\$7,064,000	\$539,524
TOTALS, SHARED REVENUES FOR COUNTY ROADS	\$46,822,840	\$46,344,235	\$47,147,305	\$803,070

^a Federal Funds. Neither receipts nor expenditures are included in the budget totals. See Schedule 11 for summary of Federal Funds.

SHARED REVENUES—Continued

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	For County Airports				
2					
3	APPORTIONMENT OF MOTOR VEHICLE FUEL TAX:				
4	Apportionment of unclaimed refunds of tax on gasoline used for				
5	aviation to be expended by counties for capital outlays for				
6	aviation or airport purposes. Fixed charge prescribed by Sec-				
7	tion 8352, Revenue and Taxation Code (Motor Vehicle Fuel				
8	Fund) -----	—	\$138,000	\$300,000	\$162,000
9					
10					
11					
12					
13	For City Streets				
14					
15	APPORTIONMENT OF MOTOR VEHICLE FUEL TAX:				
16	Apportionment of net receipts from $\frac{3}{8}$ cent of the $4\frac{1}{2}$ cent motor				
17	vehicle fuel tax. Fixed charge prescribed by Section 2107,				
18	Streets and Highways Code. (State Highway Fund) -----	\$17,115,228	\$18,099,890	\$18,219,684	\$119,794
19					
20	GRAND TOTALS, SHARED REVENUES	\$112,968,190	\$132,502,165	\$117,862,530	—\$14,639,635
21					
22	Special Funds -----	112,322,437	131,288,894	116,582,530	—14,706,364
23	Federal Funds ^a -----	645,753	1,213,271	1,280,000	66,729
24	^a Federal Funds. Neither receipts nor expenditures are included in the budget totals. See Schedule 11 for summary of Federal Funds				
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Detailed Budgets Part IV. Appendix

Treasury Funds Not Included in Budget Totals

I UTILITY FUNDS

DEPARTMENT OF EDUCATION:

College Auxiliary Enterprise Fund

DEPARTMENT OF INDUSTRIAL RELATIONS:

Compensation Insurance Fund

BOARD OF STATE HARBOR COMMISSIONERS FOR SAN FRANCISCO DISTRICT:

San Francisco Harbor Improvement Fund

VETERANS AFFAIRS:

Veterans' Farm and Home Building Fund of 1943

II WORKING REVOLVING FUNDS

DEPARTMENT OF CORRECTIONS:

Correctional Industries Revolving Fund

Inmate Welfare Fund

DEPARTMENT OF EDUCATION:

Surplus Educational Property Revolving Fund

Workshops for the Blind Manufacturing Fund

DEPARTMENT OF FINANCE:

Printing Fund

Purchasing Revolving Fund

PUBLIC HEALTH:

Water Pollution Control Fund

DEPARTMENT OF NATURAL RESOURCES:

Soil Conservation Equipment Revolving Fund

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS:

Special Deposit Fund—Business and Professions Building Account

DEPARTMENT OF PUBLIC WORKS:

Architecture Revolving Fund

Water Resources Revolving Fund

III TRUST, FEDERAL, AND OTHER FUNDS

DEPARTMENT OF AGRICULTURE:

State Dairy Products Trust Fund

DEPARTMENT OF EMPLOYMENT:

Unemployment Administration Fund

Unemployment Fund

Unemployment Compensation Disability Fund

Department of Employment Contingent Fund

RETIREMENT FUNDS:

State Employees' Retirement Fund

Legislators' Retirement Fund

Teachers' Permanent Fund

Retirement Annuity Fund

Teachers' Annuity Deposit Fund

Judges' Retirement Fund

IV SUNDRY OTHER FUNDS (See Explanations)

CLASSIFICATION OF TREASURY FUNDS NOT INCLUDED IN BUDGET TOTALS

Funds in the State Treasury not included in the budget totals are those which do not contribute nor reflect expenditures of state moneys.

Such funds are grouped as follows:

1. **UTILITY FUNDS** operate under state control for the benefit of the public and derive their resources from charges to those who use the service, and are not supported from taxes or other state revenues. They are not functions subject to the regulatory or police powers of the State.

2. **WORKING REVOLVING FUNDS** are created to finance services for governmental agencies for which charges are made at cost to maintain a fixed accountability. The charges are reflected as expenditures in the budget of the agency receiving the commodity or service.

3. **INTEREST AND SINKING FUNDS** are created to accumulate moneys from transfers or investments, to be used for payment of interest and redemption of bonds. The cost of these payments is accounted as a debt service expenditure of the state fund from which such moneys are transferred.

4. **BOND FUNDS** hold proceeds from sale of bonds and finance projects for which the bonds were authorized. The cost to the State is accounted as a debt service expenditure at the time the bonds are redeemed, or interest payments are made.

5. **ASSESSMENT FUNDS** are created to finance projects for which charges are assessed against the property or individuals who are benefited by the projects.

6. **TRUST, FEDERAL AND OTHER FUNDS** include those funds holding moneys in trust pending disbursement to trustors, moneys received from the Federal Government to be expended for specific purposes, and other funds which do not derive their resources from taxes or other state revenues, or are in the nature of transitory funds created for the convenience of accounting receipts or disbursements which are not necessarily revenues or expenditures.

Department of Education

STATE COLLEGE HOUSING FACILITIES

During the fall of 1946, the Federal Public Housing Administration provided temporary housing facilities for veteran students at Chico, Fresno, Humboldt, San Diego, San Francisco, and San Jose State Colleges. These facilities were operated by the various colleges by agreement with the FPHA from 1946 until October 31, 1948, at which time title to all facilities was transferred to the State by Public Law 796 of the 80th Congress, and their operations were financed through the General Fund support appropriation of the individual colleges as an interim measure.

On August 1, 1949, Chapter 1485, Statutes of 1949, established the College Auxiliary Enterprise Fund to which was transferred the excess of income over expenditures for prior operations. All rents, charges and fees are paid into this Fund, and are appropriated therefrom to the Department of Education for maintenance, repairs, and operation of the student housing facilities. Funds may also be expended for construction, improvements and equipment, or for refunds of rents, charges and fees.

The facilities consist of temporary structures or trailers which are rented to veterans or other students at established rates. The units available at each college are listed below:

Chico State College -----	57 family dwelling units
Fresno State College -----	136 dormitory units
Humboldt State College a -----	52 family dwelling units
San Diego State College b -----	73 dormitory units
	30 family dwelling units
	68 dormitory units
	10 trailers
San Francisco State College -----	84 family dwelling units
San Jose State College -----	148 family dwelling units
	371 family dwelling units
Totals -----	277 dormitory units
	10 trailers

SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
COLLEGE AUXILIARY ENTERPRISE FUND c				
EXPENDITURES				
Support:				
Chico State College -----	\$28,149	\$32,622	\$31,240	—\$1,382
Fresno State College -----	15,801	29,327	28,043	—1,284
Humboldt State College -----	19,527	33,057	32,241	—816
San Diego State College -----	935	1,265	1,026	—239
San Francisco State College -----	23,457	24,183	26,587	2,404
San Jose State College -----	58,887	45,832	44,118	—1,714
Totals, Support -----	\$146,756	\$166,286	\$163,255	—\$3,031
Contributions to State Employees' Retirement Fund -----	—	4,580	4,747	167
TOTAL EXPENDITURES -----	\$146,756 c	\$170,866	\$168,002	—\$2,864 (—1.7%)
REVENUES				
Rental of Housing Facilities:				
Chico State College -----	\$31,636	\$35,772	\$41,699	\$5,927
Fresno State College -----	32,497	29,749	29,112	—637
Humboldt State College -----	23,285	33,931	33,931	—
San Diego State College -----	976	927	1,026	99
San Francisco State College -----	31,569	31,784	33,516	1,732
San Jose State College -----	48,211	50,900	47,766	—3,134
TOTAL REVENUES -----	\$168,174 c	\$183,063	\$187,050	\$3,987

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				

APPROPRIATIONS AVAILABLE

Continuing appropriation for maintenance, repair, and operation of student housing facilities prescribed by Education Code Section 20356 -----

\$146,756 \$166,286 \$163,255

EXPENDITURES BY OBJECT

Salaries and Wages:							
Positions now authorized -----	17.1	20.7	20.4	\$64,737	\$76,863	\$78,874	\$2,011
Operating expenses -----				74,479	75,332	74,804	—528
Equipment -----				7,540	14,091	9,577	—4,514
TOTAL EXPENDITURES -----				\$146,756	\$166,286	\$163,255	—\$3,031

a Humboldt State College also maintains a permanent dormitory for 70 girls, and a state-purchased apartment building for 36 boys.
b The City of San Diego also sponsors a 400 family dwelling unit project available to veterans attending San Diego State College.
c From July 1, 1948 to October 31, 1948, revenues were deposited in and expenditures made from a Treasury Special Deposit Fund by agreement with the Federal Public Housing Authority. Beginning November 1, 1948, revenues were remitted to the State General Fund and operations were financed from the support appropriations of the individual colleges. The College Auxiliary Enterprise Fund was established August 1, 1949, with the provision that prior revenue and expenditure transactions be transferred to such fund.

Department of Education

STATE COLLEGE HOUSING FACILITIES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	DETAIL BY FUNCTION AND OBJECT						
2							
3	Chico State College Housing						
4	Facility						
5							
6	SALARIES AND WAGES				SALARY RANGE		
7	Student housing manager-----	1	1	1	\$268-325	\$3,720	\$3,900
8	Intermediate account clerk-----	0.3	1	1	190-231	2,310	2,430
9	Student assistant-----	(5.5)	(5.3)	(5.3)	(11,136)	9,796	9,700
10							
11	Totals, Salaries and Wages-----	1.3	2	2	\$15,249	\$15,826	\$16,030
12							
13	OPERATING EXPENSES						
14	Office-----				\$44	\$100	\$100
15	Operation of buildings and grounds-----				2,620	3,250	3,300
16	Repairs to structures-----				1,762	3,485	2,500
17	Light, heat, power, and water-----				7,939	8,250	8,500
18							
19	Totals, Operating Expenses-----				\$12,365	\$15,085	\$14,400
20							
21	EQUIPMENT						
22	Office—additional-----				\$485	\$71	\$30
23	Furnishings—replacement-----				—	190	400
24	Furnishings—additional-----				42	1,175	80
25	Maintenance of buildings and grounds—replacement-----				—	75	250
26	Maintenance of buildings and grounds—additional-----				8	200	50
27							
28	Totals, Equipment-----				\$535	\$1,711	\$810
29							
30	Totals, Chico State College Housing Facility-----				\$28,149	\$32,622	\$31,240
31							
32	Fresno State College Housing						
33	Facility						
34							
35	SALARIES AND WAGES				SALARY RANGE		
36	Student housing manager-----	—	0.8	1	\$268-325	\$2,680	\$3,346
37	Intermediate stenographer-clerk-----	1	0.2	—	200-243	462	—
38	Intermediate stock clerk-----	0.1	0.2	—	200-243	400	—
39	Janitor-janitress-----	1	1	1	180-220	2,450	2,570
40	Building maintenance man-----	1	1	1	220-268	2,695	2,832
41	Groundsman and flower gardener-----	—	1	1	200-243	2,400	2,520
42	Student assistant-----	(—)	(0.4)	(0.4)	(—)	1,000	1,000
43							
44	Totals, Salaries and Wages-----	3.1	4.2	4	\$7,963	\$12,087	\$12,268
45							
46	OPERATING EXPENSES						
47	Office-----				\$325	\$250	\$250
48	Operation of buildings and grounds-----				2,790	2,350	2,350
49	Repairs to structures-----				193	5,930	6,900
50	Light, heat, power, and water-----				4,530	5,500	5,500
51							
52	Totals, Operating Expenses-----				\$7,838	\$14,030	\$15,000
53							
54	EQUIPMENT						
55	Office—replacement-----				—	\$20	\$20
56	Office—additional-----				—	30	30
57	Furnishings—replacement-----				—	2,018	350
58	Furnishings—additional-----				—	580	50
59	Maintenance of buildings and grounds—replacement-----				—	462	275
60	Maintenance of buildings and grounds—additional-----				—	100	50
61							
62	Totals, Equipment-----				—	\$3,210	\$775
63							
64	Totals, Fresno State College Housing Facility-----				\$15,801	\$29,327	\$28,043
65							
66	Humboldt State College Housing						
67	Facility						
68							
69	SALARIES AND WAGES				SALARY RANGE		
70	Senior account clerk (part time)-----	0.9	0.9	0.9	\$231-281	\$2,490	\$2,615
71	Intermediate account clerk (part time)-----	—	0.5	0.5	190-231	950	1,190
72	Janitor-janitress-----	2	2	2	180-220	4,420	4,660
73	Building maintenance man-----	1	1	1	220-268	2,706	2,844
74	Student assistant-----	(—)	(2.3)	(2.3)	(—)	2,640	2,640
75							
76	Totals, Salaries and Wages-----	3.9	4.4	4.4	\$7,625	\$13,206	\$13,949
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Department of Education

STATE COLLEGE HOUSING FACILITIES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Humboldt State College Housing						
2	Facility—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$300	\$310	\$300
6	Operation of buildings and grounds				2,554	3,861	3,850
7	Repairs to structures				619	2,551	2,034
8	Light, heat, power, and water				6,960	9,300	9,500
9							
10	Totals, Operating Expenses				\$10,433	\$16,022	\$15,684
11							
12	EQUIPMENT						
13	Furnishings—replacement				—	\$2,696	\$2,608
14	Furnishings—additional				\$1,469	1,133	—
15							
16	Totals, Equipment				\$1,469	\$3,829	\$2,608
17							
18	Totals, Humboldt State College Housing Facility				\$19,527	\$33,057	\$32,241
19							
20	San Diego State College Housing						
21	Facility						
22							
23	SALARIES AND WAGES						
24	Student assistant	(0.1)	(0.2)	(0.2)	\$290	\$350	\$350
25							
26	OPERATING EXPENSES						
27	Operation of trailers				\$165	\$175	\$100
28	Repairs to trailers				217	225	200
29	Light, heat, power, and water				263	275	300
30							
31	Totals, Operating Expenses				\$645	\$675	\$600
32							
33	EQUIPMENT						
34	Operation of trailers—replacement				—	\$25	\$76
35	Operation of trailers—additional				—	215	—
36							
37	Totals, Equipment				—	\$240	\$76
38							
39	Totals, San Diego State College Housing Facility				\$935	\$1,265	\$1,026
40							
41	San Francisco State College						
42	Housing Facility						
43							
44	SALARIES AND WAGES				SALARY RANGE		
45	Student housing manager	0.7	1	1	\$268-325	\$3,900	\$3,900
46	Senior clerk	0.5	1	1	220-268	2,662	2,796
47	Building maintenance man	0.8	1	1	220-268	2,796	2,940
48	Groundsman and flower gardener	0.8	1	1	200-243	2,515	2,636
49	Student assistant	(0.7)	(0.6)	(0.6)	(1,400)	1,200	1,200
50							
51	Totals, Salaries and Wages	2.8	4	4	\$11,540	\$13,073	\$13,472
52							
53	OPERATING EXPENSES						
54	Office				\$429	\$200	\$200
55	Operation of buildings and grounds				1,502	2,810	3,310
56	Repairs to structures				1,124	1,200	2,200
57	Light, heat, power, and water				7,610	6,050	6,050
58							
59	Totals, Operating Expenses				\$10,665	\$10,260	\$11,760
60							
61	EQUIPMENT						
62	Office—additional				\$723	\$50	\$50
63	Furnishings—replacement				280	490	925
64	Maintenance of buildings and grounds—replacement				82	30	—
65	Maintenance of buildings and grounds—additional				167	280	380
66							
67	Totals, Equipment				\$1,252	\$850	\$1,355
68							
69	Totals, San Francisco State College Housing Facility				\$23,457	\$24,183	\$26,587
70							
71	San Jose State College Housing						
72	Facility						
73							
74	SALARIES AND WAGES				SALARY RANGE		
75	Student housing manager	—	1	1	\$268-325	\$3,216	\$3,372
76	Senior account clerk	1	1	1	231-281	2,844	2,988
77	Intermediate account clerk	1	0.1	—	190-231	190	—
78	Electrician	1	1	1	268-325	3,900	3,900
79	Building maintenance man	1	1	1	220-268	2,551	2,674
80	Groundsman and flower gardener	2	2	2	200-243	5,120	5,371
81	Student assistant	(3.4)	(2.2)	(2.2)	(6,950)	4,500	4,500
82							
83	Totals, Salaries and Wages	6	6.1	6	\$22,070	\$22,321	\$22,805
84							
85							
86							

Department of Industrial Relations

COMPENSATION INSURANCE FUND

The California State Compensation Insurance Fund is a self-supporting enterprise created to offer employers insurance protection at the lowest possible cost. This fund operates in competition with other insurance carriers, acting as a yardstick for the securing of fair premium rates for employers and fair treatment for injured employees.

The fund is required by law to use the same rates and classifications established by the State Insurance Commissioner for insurers generally, and provides that the rates shall be only those sufficient to carry out the specific purposes stated in law.

SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
STATE COMPENSATION INSURANCE FUND				
EXPENDITURES				
Support:				
Salaries and Wages	\$2,208,361	\$2,300,000	\$2,375,000	\$75,000
Operating Expense:				
Premium tax	431,419	440,000	440,000	—
Other	777,986	910,000	875,000	—35,000
Equipment	94,533	90,000	80,000	—10,000
Totals, Support	\$3,512,299	\$3,740,000	\$3,770,000	\$30,000
Contribution to State Employees' Retirement Fund	154,387	184,000	170,000	—14,000
TOTAL EXPENDITURES	\$3,666,686	\$3,924,000	\$3,940,000	\$16,000

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO

Under the Harbors and Navigation Code the Board of State Harbor Commissioners is responsible for providing, operating, and maintaining adequate facilities, including the State Belt Line Railroad, to handle the commerce of the Port of San Francisco

Office at San Francisco

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	DECREASE FROM 1949-50
SAN FRANCISCO HARBOR FUND				
EXPENDITURES				
Support:				
Administration	\$315,663	\$343,966	\$349,822	\$5,856
Port operation	795,525	814,522	814,206	-316
Port maintenance	1,572,407	1,886,918	1,609,058	-277,860
Belt railroad	543,390	667,822	596,425	-71,397
Totals, Support	\$3,226,985	\$3,713,228	\$3,369,511	-\$343,717 (-9.3%)
Contributions to State Employees' Retirement Fund	121,008	127,367	127,075	-292
Other Current Expenses:				
Maintenance of fireboats	188,436	200,000	200,000	-
Services of city firemen	11,670	12,000	12,000	-
Promotion and publicity	40,259	50,000	50,000	-
Totals, Other Current Expenses	\$240,365	\$262,000	\$262,000	-
Debt Service:				
Bond interest and redemptions	1,165,160	1,209,877	1,209,082	-795
Capital Outlay:				
Construction, improvements, repairs and equipment	94,900	332,500	257,000	-75,500
TOTAL EXPENDITURES	\$4,848,418	\$5,644,972	\$5,224,668	-\$420,304
REVENUES				
Operating revenue	\$3,813,632	\$4,534,000	\$4,534,000	-
Nonoperating revenue	260,362	237,500	237,500	-
Costs recovered from outside agencies for replacement of damaged structures	109,709	80,000	80,000	-
TOTALS, REVENUES	\$4,183,703	\$4,851,500	\$4,851,500	-

In general the expenditures of the board are to be at a reduced level during the 1950-1951 Fiscal Year, the primary decrease being in port maintenance.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
APPROPRIATIONS AVAILABLE							
Budget Act appropriation-----				\$3,946,024	\$3,760,002	\$3,369,511	
Total Available -----				\$3,946,024	\$3,760,002	\$3,369,511	
Unexpended balance, estimated savings-----				—719,039	—46,774	—	
TOTAL EXPENDITURES -----				\$3,226,985	\$3,713,228	\$3,369,511	
EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized-----	474.6	486.9	482.4	\$1,957,173	\$2,097,217	\$2,044,477	—\$52,740
Proposed new positions-----	—	—	1	—	—	3,328	3,328
Estimated salary savings-----	—	—1	—	—	—3,150	—	3,150
Totals, Salaries and Wages-----	474.6	485.9	483.4	\$1,957,173	\$2,094,067	\$2,047,805	—\$46,262
Operating expenses -----				970,989	1,461,758	1,259,959	—201,799
Equipment -----				298,823	157,403	61,747	—95,656
TOTAL EXPENDITURES -----				\$3,226,985	\$3,713,228	\$3,369,511	\$343,717

DETAIL BY FUNCTION AND OBJECT

Administration

SALARIES AND WAGES

				SALARY RANGE		
President	1	1	1	\$100	\$1,200	\$1,200
Commissioners	2	2	2	100	1,200	1,200
Administrative assistant, grade 2	1	1	1	395-481	5,064	5,320
Accounting officer, grade 4	1	1	1	481-584	7,008	7,008
Port manager	1	1	1	1,000	12,000	12,000
Port traffic manager	1	1	1	481-584	5,868	6,160
Senior accountant	2	2	2	395-481	11,544	11,544
Supervising account clerk, grade 1	1	1	1	281-341	3,885	4,076
Senior account clerk	3	3	3	231-281	10,116	10,116

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
Administration—Continued						
SALARIES AND WAGES (Continued)				SALARY RANGE		
Senior stenographer-clerk	1	1	1	\$231-281	\$3,372	\$3,372
Senior legal stenographer	1	1	1	231-281	3,372	3,372
Intermediate account clerk	4	4	4	190-231	10,324	10,554
Intermediate stenographer-clerk	3	3	3	200-243	8,332	8,452
Intermediate clerk	1	1	1	190-231	2,772	2,772
Intermediate typist-clerk	3	3	3	190-231	7,824	7,934
Bookkeeping machine operator	3	3	3	200-243	7,906	8,033
Calculating machine operator	5	5	5	190-231	12,522	12,886
Supervising tabulating machine operator	1	1	1	243-295	3,540	3,540
Tabulating machine operator	4	4	4	210-255	10,680	10,996
Telephone operators	3	3	3	190-231	7,332	8,316
Chief harbor engineer	1	1	1	745-905	9,199	9,657
Supervising harbor engineer	0.5	1	1	556-676	8,112	8,112
Secretary-stenographer	1	1	1	268-325	3,900	3,900
Associate harbor engineer	1	1	1	415-505	6,060	6,060
Chief wharfinger	1	1	1	458-556	6,672	6,672
Rental manager	1	1	1	458-556	6,672	6,672
Semi-senior accountant	—	1	1	325-395	3,510	4,060
Senior clerk	3	3	3	220-268	9,345	9,531
Senior cashier-clerk	1	1	1	231-281	3,203	3,359
Skilled laborer	1	1	1	1.55-1.65 hr.	3,326	3,326
Supervising clerk, grade 1	1	1	1	268-325	3,900	3,900
Wharfinger	2	2	2	310-376	8,638	8,844
Assistant trade analyst	0.4	1	1	325-395	3,964	4,160
Assistant physical testing engineer	1	1	1	341-415	4,350	4,569
Intermediate file clerk	1	1	1	190-231	2,480	2,600
Associate port traffic manager	1	1	1	395-481	4,960	5,211
Junior clerk	—	1	1	170-210	2,040	2,160
Temporary and seasonal help	(2.1)	(2.5)	(2.5)	(4,899)	6,000	6,000
Overtime	(0.5)	(0.8)	(0.8)	(1,153)	2,000	2,000
Totals, Salaries and Wages	58.9	62	62	\$219,635	\$234,192	\$239,644
OPERATING EXPENSES						
Executives and assistants				\$3,742	\$5,500	\$4,800
Administrative engineering				237	200	370
Accounting				5,474	5,250	6,000
General office expense				13,427	14,000	14,000
Chief wharfinger's office				2,559	2,450	3,000
Law department				2,049	2,500	2,500
Traffic department				4,176	5,900	6,000
Laboratory				672	750	900
Preliminary engineering				—	100	100
Advertising and publicity				27,431	28,000	28,000
Office housing				16	—	—
Stationery and printing				7,847	9,000	9,500
Pro rata Attorney General's services				7,500	8,000	8,000
Pro rata Personnel Board's services				16,484	22,000	22,000
Totals, Operating Expenses				\$91,614	\$103,650	\$105,170
EQUIPMENT						
Executives and assistants				\$250	—	—
Administrative engineering				25	\$100	\$224
General office				3,184	5,174	3,884
Chief wharfinger's office				177	—	—
Traffic department				744	—	—
Laboratory				34	850	900
Totals, Equipment				\$4,414	\$6,124	\$5,008
Totals, Administration				\$315,663	\$343,966	\$349,822
Port Operation						
SALARIES AND WAGES				SALARY RANGE		
Superintendent foreign trade zone	1	1	1	\$458-556	\$5,542	\$5,820
Refrigeration attendant	1	1	1	1.53-1.63 hr.	3,286	3,286
Chief refrigeration engineman	1	1	1	2.27-2.37 hr.	4,816	4,816
Refrigeration engineman	5	5	5	1.84-1.94 hr.	19,507	19,507
Intermediate stenographer-clerk	1	2	2	200-243	4,920	5,100
Wharfinger	20	20	20	310-376	87,914	88,643
Stationary engineman	4	4	4	268-325	15,270	15,450
Chauffeur	1	1	1	200-243	2,916	2,916
Heavy truck driver	2	2	2	1.74-1.84 hr.	7,406	7,418
Marine watchman	1	0.7	0.7	1.09-1.19 hr.	1,599	1,599
Pileman	2	2	2	2.25-2.35 hr.	9,476	9,476
Diesel tug boat operator	1	1	1	2.38-2.48 hr.	4,980	4,980
Electrician	7	7	7	2.50-2.60 hr.	37,608	37,608
Supervising women's restroom attendant	1	1	—	200-243	2,916	—

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Port Operation—Continued						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Women's rest room attendant	3	3	1	\$180-220	\$7,710	\$2,640
5	Head janitor	2	2	2	231-281	6,744	6,744
6	Janitor	20	20	20	180-220	49,080	50,680
7	Window cleaners	2	2	2	210-255	5,832	5,952
8	Harbor policeman	10	11	11	243-295	36,976	37,710
9	Laborer	18	18	18	1.55-1.65 hr.	59,843	59,868
10	Storekeeper, grade 1	1	1	1	231-281	2,310	2,880
11	Heavy truck driver	1	1	1	2.20-2.30 hr.	4,633	4,637
12	Stationary engineman (part time)	0.5	0.5	0.5	1.50-1.60 hr.	1,613	1,613
13	Storekeeper, grade 2	—	1	1	268-325	3,216	3,346
14	Traffic representative	—	1	1	325-395	3,900	3,996
15	Parking meter collector	0.4	1	1	243-295	2,916	3,036
16	Temporary help	(0.3)	(0.3)	(0.3)	(879)	1,000	1,000
17	Overtime	(1.4)	(1.2)	(1.4)	(7,007)	6,500	7,000
18							
19	Totals Positions Now Authorized	105.9	110.2	107.2	\$395,629	\$400,429	\$397,721
20	Estimated salary savings	—	—	—	—	—3,150	—
21							
22	Totals, Salaries and Wages	105.9	109.2	107.2	\$395,629	\$397,279	\$397,721
23							
24	OPERATING EXPENSES						
25	Piers and wharves				\$75,031	\$94,285	\$95,000
26	Fire protection				87,328	90,350	91,001
27	Public welfare service				10,455	11,850	12,050
28	Street and sanitation service				183	250	200
29	Electric power system				118,262	121,300	121,550
30	Automotive equipment				3,793	3,800	4,450
31	Ferry building				49,067	50,350	50,300
32	Undistributed expense				33,252	41,790	40,250
33							
34	Totals, Operating Expenses				\$377,371	\$413,975	\$414,801
35							
36	EQUIPMENT						
37	Piers and wharves				\$2,281	\$952	\$1,021
38	Public welfare service				19,503	1,300	—
39	Electric power system				626	—	—
40	Ferry building				115	450	663
41	Undistributed expense				—	566	—
42							
43	Totals, Equipment				\$22,525	\$3,268	\$1,684
44							
45	Totals, Port Operation				\$795,525	\$814,522	\$814,206
46							
47	Maintenance						
48							
49	SALARIES AND WAGES				SALARY RANGE		
50	Senior harbor engineer (part salary) ^a	0.2	0.4	0.4	\$481-584	\$2,691	\$2,803
51	Assistant structural engineer drafts-						
52	man (part salary) ^a	1.8	2.5	2.5	341-415	11,145	11,581
53	(Individuals)	(5)	(5)	(5)			
54	Senior engineer aide (part salary) ^a	1.9	1.9	1.9	255-310	6,299	6,610
55	(Individuals)	(3)	(3)	(3)			
56	Assistant civil engineer (part salary) ^a	1.4	0.9	1	341-415	3,893	4,492
57	(Individuals)	(2)	(2)	(2)			
58	Associate construction supervisor						
59	(part salary) ^a	0.5	1.3	1.3	415-505	7,304	7,518
60	(Individuals)	(3)	(3)	(3)			
61	Diesel tug boat operator	2	3	3	2.38-2.48 hr.	14,748	14,848
62	Head dredge leverman	3	3	3	2.53-2.63 hr.	16,032	16,032
63	Dredge leverman	3	3	3	2.40-2.50 hr.	15,240	15,240
64	Marine fireman	4	4	4	1.60-1.70 hr.	13,816	13,816
65	Deck hand	20	20	20	1.60-1.70 hr.	69,080	69,080
66	Superintendent harbor maintenance	1	1	1	458-556	6,672	6,672
67	Assistant superintendent harbor main-						
68	tenance, buildings and streets	1	1	1	415-505	6,060	6,060
69	Senior account clerk	2	2	2	231-281	6,744	6,744
70	Paver foreman	1	1	1	281-341	3,900	4,092
71	Blacksmith foreman	1	1	1	2.39-2.49 hr.	5,020	5,020
72	Blacksmith	1	1	1	2.24-2.34 hr.	4,717	4,717
73	Painter foreman	1	1	1	2.40-2.50 hr.	5,040	5,040
74	Painter	18	18	18	2.15-2.25 hr.	81,648	81,648
75	Steel rolling door repair foreman	1	1	1	2.50-2.60 hr.	5,242	5,242
76	Steel rolling door repairman	3	3	3	2.25-2.35 hr.	14,214	14,214
77	Glazier	3	3	3	2.00-2.10 hr.	12,702	12,702

^a Remainder of salary paid from construction activities financed from bond funds.

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance—Continued						
2	SALARIES AND WAGES—Continued				SALARY RANGE		
3	Carpenter foreman	2	2	2	\$2.41-2.51 hr.	\$10,120	\$10,120
4	Carpenter	22	22	22	2.16-2.26 hr.	100,190	100,232
5	Plumber foreman	1	1	1	2.75-2.85 hr.	5,746	5,746
6	Plumber	8	8	6	2.50-2.60 hr.	41,430	31,452
7	Plasterer	1	1	1	3.00-3.10 hr.	6,058	6,250
8	Hod carrier	1	1	1	2.00-2.10 hr.	4,234	4,234
9	Millman	1	1	1	1.84-1.94 hr.	3,861	3,911
10	Roofer foreman	1	1	1	2.38-2.48 hr.	5,000	5,000
11	Roofer	4	4	4	2.25-2.35 hr.	18,952	18,952
12	Steam hammer operator	1	1	1	1.49-1.59 hr.	3,205	3,205
13	Auto mechanic	2	2	2	1.99-2.09 hr.	8,426	8,426
14	Sheet metal foreman	1	1	1	2.38-2.48 hr.	5,000	5,000
15	Sheet metal worker	4	4	4	2.25-2.35 hr.	18,902	18,952
16	Laborer	7	6.8	7	1.55-1.65 hr.	22,250	23,156
17	Road roller engineman	1	1	1	2.29-2.39 hr.	4,633	4,734
18	Asphalt ironer and raker	3	3.8	4	1.68-1.78 hr.	13,304	14,226
19	Jack hammer operator	1	1	1	1.68-1.78 hr.	3,479	3,580
20	Assistant superintendent of maintenance of piers and wharves	1	1	1	415-505	5,588	5,868
21	Marine watchman	10	10.2	10.2	200-243	27,877	28,258
22	Piledriver engineman	3	3	3	2.43-2.53 hr.	15,226	15,300
23	Pileman	33	33	33	2.25-2.35 hr.	156,354	156,354
24	Electrician foreman	2	2	2	2.81-2.91 hr.	11,734	11,734
25	Electrician	11	11	11	2.50-2.60 hr.	58,576	58,576
26	Electrician and cable splicer	1	1	1	2.50-2.60 hr.	5,242	5,242
27	Associate mechanical engineer (part salary) ^a	0.6	0.7	0.7	415-505	3,879	4,074
28	Associate architectural draftsman (part salary) ^a	0.1	0.4	0.4	415-505	2,102	2,208
29	Associate harbor engineer (part salary) ^a	1.6	2.6	2.6	415-505	14,676	14,676
30	(Individuals)	(3)	(3)	(3)			
31	Assistant construction inspector (part salary) ^a	0.3	0.5	0.5	341-415	2,332	2,450
32	Junior mechanical engineer (part salary) ^a	-	0.3	0.3	281-341	1,116	1,116
33	Junior structural draftsman (part salary) ^a	0.6	0.6	0.6	281-341	2,232	2,232
34	Junior civil engineer (part salary) ^a	1.8	1.8	1.8	281-341	6,696	6,822
35	(Individuals)	(3)	(3)	(3)			
36	Superintendent tugs and dredges	1	1	1	426-530	5,611	5,892
37	Piledriver foreman	4	4	4	2.55-2.65 hr.	21,343	21,368
38	Intermediate clerk	1	1	1	190-231	2,490	2,610
39	Overtime	(3)	(3.5)	(2.9)	(15,381)	17,550	14,200
40	Temporary help	(1.2)	(2.4)	(1.4)	(6,603)	12,992	7,726
41	Totals, Positions Now Authorized	203.8	208.7	207.2	\$898,496	\$960,613	\$948,053
42	Proposed New Positions:						
43	Deckhand	-	-	1	1.60-1.70 hr.	-	3,328
44	Totals, Salaries and Wages	203.8	208.7	208.2	\$898,496	\$960,613	\$951,381
45	OPERATING EXPENSES						
46	Maintenance engineering				\$991	\$2,500	\$1,250
47	General superintendence				46	100	100
48	Pier and wharf substructure				147,822	553,000	310,661
49	Pier and wharf shed				56,393	96,000	120,123
50	Floats				37	6,000	5,000
51	Ferry slip substructure				10,982	7,800	6,404
52	Ferry slip buildings				3,607	2,000	2,000
53	Dredging basins and channels				20,487	42,423	37,431
54	Streets, sewers, and seawall lots				3,708	3,000	3,500
55	Fire protection				1,219	1,000	1,000
56	Signs and signals				1,373	1,600	36,400
57	Underground conduit and pier system				5,485	7,200	6,600
58	Ferry building				17,102	13,400	12,850
59	Other buildings				891	750	1,000
60	Dredges and scows				19,525	45,760	45,553
61	Piledrivers and derricks				3,603	7,000	7,000
62	Launches				1,873	2,000	2,100
63	Land equipment				5,095	7,150	7,550
64	Work in process for outside agencies				109,709	-	-
65	Totals, Operating Expenses				\$409,948	\$798,683	\$606,522

^a Remainder of salary paid from construction activities financed from bond funds.

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance—Continued						
2	EQUIPMENT						
3	Engineering				\$741	\$500	\$970
4	General superintendence				254	—	—
5	Dredging basins and channels				5,441	300	300
6	Streets, sewers, and seawall lots				—	100	—
7	Fire protection				374	3,082	1,857
8	Underground conduit and pier system				—	100	100
9	Dredges and scows				189,662	—	1,500
10	Piledrivers and derricks				60,564	113,140	28,381
11	Land equipment				6,927	10,400	18,047
12							
13	Totals, Equipment				\$263,963	\$127,622	\$51,155
14							
15	Totals, Port Maintenance				\$1,572,407	\$1,886,918	\$1,609,058
16							
17	Belt Railroad						
18							
19	SALARIES AND WAGES						
20	Maintenance of Ways and Structures:				SALARY RANGE		
21	Section foreman	3	3	3	\$1.68-1.78 hr.	\$10,809	\$10,809
22	Sectionman	16	16	16	1.55-1.65 hr.	52,890	53,185
23	Maintenance of Equipment:						
24	Master mechanic	1	1	1	415-505	6,060	6,060
25	Locomotive machinist	4	4	4	1.88-1.98 hr.	16,006	16,032
26	Locomotive machinist helper	1	1	1	1.45-1.55 hr.	3,137	3,137
27	Locomotive boilermaker	1	1	1	1.75-1.85 hr.	3,744	3,744
28	Fusion welder	1	1	1	1.75-1.85 hr.	3,744	3,744
29	Locomotive boilermaker helper	1	1	1	1.45-1.55 hr.	3,137	3,137
30	Lead car inspector	1	1	1	1.83-1.93 hr.	3,906	3,906
31	Car inspector	7	7	7	1.77-1.87 hr.	26,292	26,394
32	Transportation Rail Lines:						
33	Yardmaster	3	3	3	2.09-2.19 hr.	16,032	16,032
34	Yardchecker	7	7	7	1.89-1.99 hr.	28,196	28,196
35	Locomotive engineman	9	9	9	1.79-1.89 hr.	41,508	41,508
36	Locomotive firemen hostler	4	4	4	1.54-1.64 hr.	18,054	18,054
37	Engine foreman	9	9	9	1.73-1.83 hr.	40,185	40,185
38	Switchman	20	20	20	1.62-1.72 hr.	83,940	83,940
39	Locomotive fireman	9	9	9	1.54-1.64 hr.	36,018	36,018
40	Temporary help	(-)	(10)	(6)	—	40,000	24,000
41	Overtime	(-)	(7)	(-)	—	28,000	—
42	Administration:						
43	Superintendent	1	1	1	505-613	7,044	7,311
44	Assistant superintendent	1	1	1	436-530	5,944	6,228
45	Senior account clerk	1	1	1	231-281	3,372	3,372
46	Yardchecker	6	6	6	1.89-1.99 hr.	23,965	24,067
47							
48	Totals, Salaries and Wages	106	106	106	\$443,413	\$501,983	\$459,059
49							
50	OPERATING EXPENSES						
51	Federal retirement				\$23,534	\$30,500	\$27,544
52	Unemployment insurance				—	16,000	13,772
53	Accident liability				544	1,000	750
54	Miscellaneous administration				3,882	4,300	4,350
55	Maintenance of equipment				15,451	23,200	24,650
56	Maintenance of ways and structures				19,238	28,850	28,400
57	Transportation rail line				29,407	41,600	34,000
58							
59	Totals, Operating Expenses				\$92,056	\$145,450	\$133,466
60							
61	EQUIPMENT						
62	Administration—replacement				\$242	\$1,164	\$100
63	Maintenance of equipment—additional				6,328	15,325	3,000
64	Maintenance of equipment—replacement				1,307	—	—
65	Maintenance of ways and structures—additional				—	—	800
66	Maintenance of ways and structures—replacement				—	3,900	—
67	Transportation rail line				44	—	—
68							
69	Totals, Equipment				\$7,921	\$20,389	\$3,900
70							
71	Totals, Belt Railroad				\$543,390	\$667,822	\$596,425
72							
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BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance of Fireboats						
2							
3	APPROPRIATIONS AVAILABLE						
4							
5	Budget Act appropriation -----				\$167,000	\$167,000	\$200,000
6	Deficiency authorizations -----				21,436	33,000	-
7							
8	TOTAL EXPENDITURES -----				\$188,436	\$200,000	\$200,000
9							
10	EXPENDITURES BY PROJECT						
11							
12	Reimbursement to the City and County of San Francisco for one-half						
13	of the cost of maintaining fireboats on the San Francisco						
14	waterfront -----				\$188,436	\$200,000	\$200,000
15							
16							
17	Services of City Firemen						
18							
19	APPROPRIATIONS AVAILABLE						
20							
21	Budget Act appropriation -----				\$12,000	\$12,000	\$12,000
22	Unexpended balance, estimated savings -----				—330	-	-
23							
24	TOTAL EXPENDITURES -----				\$11,670	\$12,000	\$12,000
25							
26	EXPENDITURES BY PROJECT						
27							
28	Payment to the City and County of San Francisco for services of						
29	city firemen -----				\$11,670	\$12,000	\$12,000
30							
31							
32	Promotion and Publicity						
33							
34	APPROPRIATIONS AVAILABLE						
35							
36	Budget Act appropriation -----				\$50,000	\$50,000	\$50,000
37	Unexpended balance, estimated savings -----				—9,741	-	-
38							
39	TOTAL EXPENDITURES -----				\$40,259	\$50,000	\$50,000
40							
41	EXPENDITURES BY PROJECT						
42							
43	Promotion and publicity program to advertise the Port of San						
44	Francisco -----				\$40,259	\$50,000	\$50,000
45							
46							
47	EXPENDITURES FOR CAPITAL OUTLAY				ACTUAL	ESTIMATED	PROPOSED
48					1948-49	1949-50	1950-51
49							
50	Construction, Improvements, and Repairs						
51							
52	APPROPRIATIONS AVAILABLE						
53							
54	Budget Act appropriations -----				\$62,000	\$217,500	\$257,000
55	Deficiency authorizations -----				75,000	115,000	-
56							
57	Total Available -----				\$137,000	\$332,500	\$257,000
58	Unexpended balance, estimated savings -----				42,100	-	-
59							
60	TOTAL EXPENDITURES -----				\$94,900	\$332,500	\$257,000
61							
62							
63	EXPENDITURES BY PROJECTS						
64							
65	Installation of traveling crane -----				\$17,017	-	-
66	Remove shed and substructure, Pier 27 -----				51,009	-	-
67	Railroad storage tracks, Powell and Taylor Sts. -----				4,396	-	-
68	Water mains, seawall lot No. 344 -----				10,721	-	-
69	Gate and fences, Foreign Trade Zone -----				2,586	-	-
70	Heating equipment, Ferry Building -----				3,555	-	-
71	Sanitary facilities, various piers -----				5,552	\$80,000	-
72	Culvert and sewer, Fisherman's Wharf -----				-	27,500	-
73	Railroad tracks, Fisherman's Wharf -----				-	40,000	-
74	Paving approach, Fisherman's Wharf and Pier 45 -----				-	20,000	-
75	Storage tracks, Islais Creek -----				-	80,000	-
76	Office building, State Grain Terminal -----				-	35,000	-
77	Reconstruction of Pier 18 -----				-	-	\$200,000
78	Refrigeration unit, Foreign Trade Zone -----				-	-	7,000
79	Minor emergency construction -----				382	50,000	50,000
80							
81	Total -----				\$95,218	\$332,500	\$257,000
82	Reimbursements:						
83	Amounts payable from other sources -----				—318	-	-
84							
85	NET TOTAL EXPENDITURES -----				\$94,900	\$332,500	\$257,000
86							

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	REVENUES	ACTUAL 1948-49	ESTIMATED 1949-50	ESTIMATED 1950-51
1	FOR THE SAN FRANCISCO HARBOR			
2	IMPROVEMENT FUND			
3				
4	OPERATING REVENUE			
5	Dockage -----	\$288,923	\$300,000	\$300,000
6	Tolls -----	1,099,132	1,704,000	1,704,000
7	Wharf demurrage -----	138,474	135,000	135,000
8	Rentals -----	1,788,955	1,800,000	1,800,000
9	Switching -----	498,148	595,000	595,000
10				
11	Totals, Operating Revenues -----	\$3,813,632	\$4,534,000	\$4,534,000
12				
13	NONOPERATING REVENUE			
14	Overhead-credit account -----	\$15,689	\$15,000	\$15,000
15	Power service and current sales -----	176,166	165,000	165,000
16	Cash discount earned -----	3,681	3,500	3,500
17	Rental of equipment -----	2,184	2,000	2,000
18	Facility damage settlements -----	47,844	25,000	25,000
19	Parking meter revenue -----	13,510	17,000	17,000
20	Traffic violations -----	-	9,000	9,000
21	Miscellaneous -----	1,288	1,000	1,000
22				
23	Totals, Nonoperating Revenues -----	\$260,362	\$237,500	\$237,500
24	Cost of replacement of damaged property recovered from outside			
25	agencies -----	109,709	80,000	80,000
26				
27	TOTALS, REVENUE -----	\$4,183,703	\$4,851,500	\$4,851,500
28				
29				
30	STATEMENT OF UNBUDGETED SURPLUS	ESTIMATED 1949-50		ESTIMATED 1950-51
31		DETAIL	TOTAL	DETAIL TOTAL
32				
33	SAN FRANCISCO HARBOR IMPROVEMENT FUND			
34				
35	Estimated unbudgeted surplus, July 1 -----		\$3,757,545	\$2,941,940
36	Estimated revenue -----		4,851,500	4,851,500
37				
38	Total -----		\$8,609,045	\$7,793,440
39	Less Estimated Expenditures:			
40	Board of State Harbor Commissioners:			
41	Support -----	\$3,713,228		\$3,369,511
42	Contributions to State Employees' Retirement Fund -----	127,367		127,075
43	Other current expenses -----	262,000		262,000
44	Capital outlay -----	332,500		257,000
45	Bond interest and redemption -----	1,209,877		1,209,082
46				
47	Totals, Board of State Harbor Commissioners -----	\$5,644,972		\$5,224,668
48	Claim of Secretary of Board of Control -----	21,926		2,060
49	Compensation for overtime -----	207		-
50				
51	Totals, Estimated Expenditures -----		5,667,105	5,226,728
52				
53	Estimated unbudgeted surplus, June 30 -----		\$2,941,940	\$2,566,712
54	Advance to San Francisco World Trade Authority -----	\$300,000		\$300,000
55	Current -----	2,641,940		2,266,712
56				
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Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES

The California Veterans' Farm and Home Purchase Plan, originally created by the Legislature in 1921, permits the State Department of Veterans Affairs to assist a qualified California veteran of any war to acquire suitable farm or home property. Funds for the purchase of property are obtained through state bond issues. The amount advanced by the State for purchase of a farm or home is repaid by the veteran, at a low rate of interest, through uniform monthly payments over a period of years. Title is acquired by the State at the time of purchase and is transferred to the veteran upon completion of his purchase contract.

Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES

	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
FARM AND HOME BUILDING FUND OF 1943				
EXPENDITURES				
Support	\$786,760	\$1,227,306	\$1,294,922	\$67,616
Other Current Expenses:				
Bond Interest	1,329,693	1,901,240	2,707,028	805,788
Contributions to Employees' Retirement System	40,868	65,756	77,570	11,814
TOTAL EXPENDITURES	\$2,157,321	\$3,194,302	\$4,079,520	\$885,218
TOTAL REVENUE	\$2,466,263	\$3,651,478	\$5,059,880	\$1,408,402
EXCESS REVENUE OVER EXPENDITURES	\$308,942	\$457,176	\$980,360	\$523,184
Average Monthly Purchases	398	560	560	-

SUPPORT

Analysis
SALARIES AND WAGES: \$969,628, an increase of \$141,430 over 1949-50. No additional positions are provided. The increased cost of positions authorized in 1949-50 for increased volume of purchases and the additional load for the new construction loan plan that became law October 1, 1949, plus merit salary adjustments, accounts for a \$145,804 increase. Increased salary savings, amounting to \$4,374, accounts for the balance.
OPERATING EXPENSE: \$307,794, an increase of \$16,759 over 1949-50. The increase is attributable to the increased travel and auto expense that occurred during 1949-50 extended for the full year of 1950-51 and additional rental space required for the new construction program.
EQUIPMENT: \$17,500, a decrease of \$90,573 from the 1949-50 fiscal year. Replacement equipment amounts to \$5,200 and is 1.6% of equipment investment. Additional equipment amounts to \$12,300.

OTHER CURRENT EXPENSE

Net Bond Expense \$2,707,028
 Veteran bonds, authorized by the electorate, issued and sold have provided the funds that are used by the State to acquire properties for resale to the veterans who contract to purchase the property on a moderate amortization basis. The installment payments furnish the funds for debt service on the State's veteran bonds and expenses of operation. The program is self liquidating without cost to the State.
 Bond interest expense on the outstanding bonds for 1950-51 is estimated to cost \$2,707,028, an increase of \$805,788 over the 1949-50 Fiscal Year. This includes the additional bond interest expense due semiannually for a \$25,000,000 bond issue to be sold in February, 1950, and additional bond sales during 1950-51 that will increase the cost approximately \$750,000.

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized-----	167.7	280	280	\$552,904	\$853,812	\$999,616	\$145,804
Estimated salary savings-----	—	—8	—8	—	—25,614	—29,988	—4,374
Totals, Salaries and Wages-----	167.7	272	272	\$552,904	\$828,198	\$969,628	\$141,430
Operating Expenses -----				218,724	291,035	307,794	16,759
Equipment -----				15,132	108,073	17,500	—90,573
TOTAL EXPENDITURES -----				\$786,760	\$1,227,306	\$1,294,922	\$67,616

EXPENDITURES BY FUNCTION AND OBJECT

Administration				SALARY RANGE			
SALARIES AND WAGES							
Manager	1	1	1	\$644-782	\$9,384	\$9,384	
Assistant manager	1	1	1	505-613	7,356	7,356	
Chief property appraiser	1	1	1	505-613	7,182	7,356	
Attorney	1	1	1	481-584	6,700	7,008	
Attorney (part time)	(2)	(3)	(3)	215 mo.	6,450	7,740	
Agricultural supervisor	1	2	2	458-556	12,168	12,444	
Associate estimator of building construction	1.5	2	2	415-505	11,145	11,402	
Assistant estimator of building construction	0.5	—	—	341-415	—	—	
Accounting officer, grade 3	0.8	1	1	395-481	5,772	5,772	
Senior accountant	1.2	1	1	395-481	5,772	5,772	
Escrow officer	0.7	1	1	310-376	4,512	4,512	
Supervising cashier-clerk	1	1	1	295-358	4,296	4,296	
Supervising account clerk, grade 1	1.2	2	2	281-341	7,662	7,842	

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Administration—Continued						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Supervising clerk, grade 1-----	1	1	1	\$268-325	\$3,900	\$3,900
5	Secretary-stenographer-----	1	1	1	268-325	3,900	3,900
6	Senior stenographer-clerk-----	3.3	6	6	231-281	15,541	19,180
7	Senior account clerk-----	2.8	2	2	231-281	6,744	6,744
8	Senior clerk-----	2.1	2	2	220-268	6,432	6,432
9	Senior typist-clerk-----	0.7	-	-	220-268	-	-
10	Senior file clerk-----	1	1	1	220-268	2,844	2,988
11	Bookkeeping machine operator-----	6	8	8	200-243	18,456	22,008
12	Intermediate stenographer-clerk-----	2.4	4	4	200-243	10,542	10,982
13	Photocopyist-----	2	2	2	200-243	5,643	5,796
14	Intermediate stock clerk-----	1	1	1	200-243	2,808	2,916
15	Intermediate account clerk-----	4.9	5	5	190-231	12,775	13,096
16	Intermediate clerk-----	8.8	9	9	190-231	22,544	23,385
17	Intermediate file clerk-----	1.1	2	2	190-231	5,000	5,244
18	Intermediate office appliance operator-----	1	1	1	190-231	2,772	2,772
19	Intermediate typist-clerk-----	12.8	16	16	190-231	39,411	41,121
20	Junior stenographer-clerk-----	0.1	-	-	180-220	-	-
21	Junior typist-clerk-----	2.7	3	3	170-210	6,640	6,890
22	Key punch operator, grade 1-----	0.2	-	-	170-210	-	-
23	Junior clerk-----	0.8	1	1	170-210	2,370	2,490
24	Temporary help-----	-	-	-	(142)	150	150
25							
26	Totals, Positions Now Authorized--	67.6	79	79	\$218,518	\$256,871	\$270,878
27	Estimated salary savings-----	-	-2	-2	-	-7,706	-8,126
28							
29	Totals, Salaries and Wages-----	67.6	77	77	\$218,518	\$249,165	\$262,752
30	OPERATING EXPENSES						
31	Office-----				\$17,311	\$22,500	\$22,100
32	Printing-----				6,201	11,900	9,500
33	Telephone and telegraph-----				3,815	4,300	4,400
34	Freight, cartage, and express-----				325	500	500
35	Postage-----				20,668	28,400	29,250
36	Traveling-----				2,932	3,000	3,000
37	Automobile operation-----				2,481	2,500	2,500
38	Rent—building space-----				10,763	10,764	10,764
39	Pro-rata, general fiscal administration-----				7,159	7,500	7,500
40	Pro-rata, Personnel Board's services-----				4,751	7,421	8,680
41	Publications and periodicals-----				332	350	350
42							
43	Totals, Operating Expenses-----				\$76,738	\$99,135	\$98,544
44							
45	EQUIPMENT						
46	Office—additional-----				\$1,984	\$4,116	\$2,550
47	Office—replacement-----				3,338	4,792	3,500
48	Automobile—additional-----				-	1,380	-
49	Automobile—replacement-----				2,000	3,000	-
50							
51	Totals, Equipment-----				\$7,322	\$13,288	\$6,050
52							
53	Totals, Administration-----				\$302,578	\$361,588	\$367,346
54							
55	District Offices						
56							
57	SALARIES AND WAGES				SALARY RANGE		
58	District manager-----	5	6	6	\$436-530	\$32,558	\$37,098
59	District property appraiser-----	1.8	6	6	395-481	23,600	30,303
60	Associate estimator of building construction-----	0.4	1	1	415-505	5,085	5,342
61	Assistant estimator of building construction-----	1.1	29	29	341-415	60,399	121,660
62	Property appraiser-----	6	47	47	325-395	185,763	200,012
63	Junior estimator of building construction-----	0.1	11	11	281-341	29,940	38,741
64	Property inspector and appraiser-----	43.7	29	29	268-325	85,247	100,578
65	Senior stenographer-clerk-----	5	12	12	231-281	30,489	36,972
66	Senior cashier-clerk-----	-	4	4	231-281	8,316	11,520
67	Senior information clerk-----	1.6	3	3	220-268	8,573	8,833
68	Senior typist-clerk-----	1	1	1	220-268	2,868	3,012
69	Intermediate stenographer-clerk-----	23	29	29	200-243	74,769	77,506
70	Intermediate typist-clerk-----	7.7	15	15	190-231	31,052	37,501
71	Intermediate clerk-----	0.1	-	-	190-231	-	-
72	Intermediate information clerk-----	4	4	4	190-231	8,702	9,560
73	Junior stenographer-clerk-----	1.2	1	1	180-220	2,490	2,610
74	Junior typist-clerk-----	2	3	3	170-210	6,590	6,990
75	Temporary help-----	-	-	-	(408)	500	500
76							
77	Totals, Positions Now Authorized--	100.1	201	201	\$334,386	\$596,941	\$728,738
78	Estimated salary savings-----	-	-6	-6	-	-17,908	-21,862
79							
80	Totals, Salaries and Wages-----	100.1	195	195	\$334,386	\$579,033	\$706,876
81							
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86							

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	District Offices—Continued							
2								
3	OPERATING EXPENSES							
4	Office				\$4,213	\$5,500	\$5,500	
5	Printing				1,049	1,150	1,150	
6	Telephone and telegraph				10,686	12,000	12,300	
7	Postage				6,988	9,750	9,900	
8	Traveling				17,097	22,500	29,600	
9	Automobile operation				26,185	39,800	44,400	
10	Rent—building space				28,094	35,500	38,800	
11	Credit reports				6,227	8,700	8,800	
12	Escrow cancellations				1,185	1,500	1,675	
13	Property appraisals				40,262	55,500	57,125	
14								
15	Totals, Operating Expenses				\$141,986	\$191,900	\$209,250	
16								
17	EQUIPMENT							
18	Office—additional				\$2,184	\$20,505	\$2,650	
19	Office—replacement				298	2,280	1,300	
20	Automobile—additional				—	69,000	—	
21	Automobile—replacement				5,328	3,000	7,500	
22								
23	Totals, Equipment				\$7,810	\$94,785	\$11,450	
24								
25	Totals, District Offices				\$484,182	\$865,718	\$927,576	
26								
27	GRAND TOTAL				\$786,760	\$1,227,306	\$1,294,922	
28								
29								
30	EXPENDITURES FOR	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
31	OTHER CURRENT EXPENSES	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
32								
33								
34	VETERANS' FARM AND HOME BUILDING FUND OF 1943							
35								
36	Bond Interest				\$1,617,840	\$2,313,280	\$3,097,225	
37	Less: Amortization of Bond Premium				—288,147	—412,040	—390,197	
38								
39	Net Bond Interest Expense				\$1,329,693	\$1,901,240	\$2,707,028	
40								
41	REVENUES				ACTUAL 1948-49	ESTIMATED 1949-50	ESTIMATED 1950-51	
42								
43								
44								
45	VETERANS' FARM AND HOME BUILDING FUND OF 1943							
46								
47	Interest on contracts				\$2,123,102	\$3,093,898	\$4,306,375	
48	Interest on investments				270,309	260,000	260,000	
49	Appraisal fees				58,144	66,460	49,385	
50	Processing fees				—	73,000	144,000	
51	Administrative fees				—	146,000	288,000	
52	Prepayment service charge				14,632	12,000	12,000	
53	Miscellaneous				76	120	120	
54								
55	Totals, Revenues				\$2,466,263	\$3,651,478	\$5,059,880	
56								
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Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

LINE	STATEMENT OF RECEIPTS, DISBURSEMENTS, AND BALANCES	CASH FLOW		BALANCES
		RECEIPTS	DISBURSEMENTS	
1	VETERANS' FARM AND HOME BUILDING FUND OF 1943			
2				
3	June 30, 1949, Actual			
4	Current Assets			\$4,460,077
5	Investments in Bonds and Notes			36,832,673
6				
7	Total Current Assets and Investments			\$41,292,750
8	Less Current Liabilities			—1,436,308
9				
10	Net Working Capital, June 30, 1949			\$39,856,442
11	Accumulated Surplus and Revenues		\$5,375,677	
12	Other Current Assets		34,480,765	
13				
14	1949-50 Fiscal Year Estimates			
15	Revenue	\$3,651,478		
16	Bond Sales	25,000,000		
17	Purchase of Farms and Homes		\$48,384,000	
18	Support Expenditures		1,227,306	
19	Contributions to Employees' Retirement Fund		65,756	
20	Bond Interest Expense		1,901,240	
21	Bond Issue Expense		14,000	
22	Refund of Load Charges and Interest		7,102	
23				
24	Totals	\$28,651,478	\$51,599,404	
25	Disbursements in Excess of Receipts			22,947,926
26				
27	June 30, 1950, Estimates			
28				
29	Estimated Net Working Capital, June 30, 1950			\$16,908,516
30	Estimated Accumulated Surplus		5,811,751	
31	Estimated Other Current Assets		11,096,765	
32				
33	1950-51 Fiscal Year Estimates			
34	Revenues	\$5,059,880		
35	Bond Sales	50,000,000		
36	Purchase of Farms and Homes		\$48,384,000	
37	Support Expenditures		1,294,922	
38	Contributions to Employees Retirement		77,570	
39	Bond Interest Expense		2,707,028	
40	Bond Issue Expense		28,000	
41				
42	Totals	\$55,059,880	\$52,491,520	
43	Receipts in Excess of Disbursements			2,568,360
44				
45	June 30, 1951, Estimates			
46				
47	Estimated Net Working Capital, June 30, 1951			\$19,476,876
48	Estimated Accumulated Surplus		6,764,111	
49	Estimated Other Current Assets		12,712,765	
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CORRECTIONAL INDUSTRIES REVOLVING FUND PROGRAM

The Correctional Industries Revolving Fund was created by Chapter 84, Statutes 1945, to constitute a permanent revolving fund in the sum of not less than \$730,000 to be used to meet the expenses necessary in the purchase of materials and equipment, salaries, utilities, use of prison trucks and automobiles for transportation, rental of prison buildings, and cost of administering the work program of the Department of Corrections in the prisons and institutions under its jurisdiction. Moneys received from the rendering of services or the sale of products in the prisons and institutions are paid to the State Treasurer monthly for credit to the fund.

The Correctional Industries Commission, consisting of the Director of Corrections and six members appointed by the Governor, was created by Chapter 1137, Statutes 1947. Two members represent organized labor, two represent industry, one represents agriculture, and one represents the general public. Under the statute it is empowered to recommend productive industrial and agricultural enterprises in the prisons and institutions and determine the advisability and suitability of establishing, expanding, diminishing, or discontinuing any industrial or agricultural enterprise involving a gross annual production of more than \$25,000 value but less than \$225,000 value and authorize or prohibit such activity. There are specific exceptions to this authority for some projects already under way but it does apply to all new projects.

Work programs are under way in all institutions except the State Prison at Soledad and the Medical Facility. Industrial activities are planned for the State Prison at Soledad; however, they have not as yet materialized sufficiently for inclusion in this budget.

Activities range from farm and ranch operations at the Institution for Men, Chino, to large industrial operations such as the Jute Mill at the State Prison at San Quentin and the Motor Vehicle License Plate Factory at the State Prison at Folsom.

Approximately two thousand five hundred inmates will be employed during the 1950-51 Fiscal Year by the Correctional Industries. A number of the inmates are paid on a sliding scale up to 10 cents per hour for productive work, in accordance with Chapter 940, Statutes 1949.

A long range plan is being developed to expand the Correctional Industries activities to provide useful employment for the anticipated increase in number of inmates. The program will extend over a period of five years, and will entail expenditures for buildings, equipment, and inventories.

CORRECTIONAL INDUSTRIES REVOLVING FUND

Comparative Consolidated Balance Sheet as of June 30, 1948, and June 30, 1949, and Forecast of Surplus as of June 30, 1950, and June 30, 1951

	JUNE 30, 1948	PERCENT OF TOTAL ASSETS	JUNE 30, 1949	PERCENT OF TOTAL ASSETS	INCREASE
ASSETS					
Correctional Industries Revolving Fund in Treasury	\$812,965	30.4	\$249,504	9.0	—\$563,461
Cash State	107,151	4.0	1,645	.1	—105,506
Cash Revolving Fund	5,000	.2	5,000	.2	—
Accounts Receivable	159,345	5.9	133,723	4.8	—25,622
Inventories:					
Stores and Raw Materials	555,168	20.7	731,850	26.5	176,682
Finished Goods	315,298	11.8	723,368	26.1	408,070
Factory Work in Process	174,689	6.5	262,632	9.5	87,943
Growing Crops and Herds	72,220	2.7	52,903	1.9	—19,317
Property and Equipment	931,759	34.8	1,132,649	40.9	200,890
Less: Reserve for Depreciation	—468,261	—17.5	—542,617	—19.6	—74,356
Deferred Charges:					
Prepaid Insurance	13,697	.5	12,984	.5	—713
Organization Expense	—	—	3,083	.1	3,083
Total Assets	\$2,679,031	100.0	\$2,766,724	100.0	\$87,693
LIABILITIES					
Claims Payable Filed	\$133,702	5.0	\$110,655	4.0	—\$23,047
Stores Invoices Pending	50,337	1.9	33,529	1.2	—16,808
Accrued Payrolls	4,854	.2	17,572	.6	12,718
Accrued Sales Tax	3,690	.1	5,788	.2	2,098
Accrued Operating Expense	—	—	4,061	.1	4,061
Deferred Sales	591	—	843	—	252
Uncleared Collections	93,248	3.5	1,645	.1	—91,603
Liability to General Fund	468,618	17.5	477,325	17.3	8,707
Total Liabilities	\$755,040	(28.2)	\$651,418	(23.5)	—\$103,622
SURPLUS					
Property Valuation	\$12,725	.5	\$12,725	.5	—
Earned Surplus	1,911,266	71.3	2,102,581	76.0	\$191,315 ^a
Total Surplus	\$1,923,991	(71.8)	\$2,115,306	(76.5)	\$191,315
TOTAL LIABILITIES AND SURPLUS	\$2,679,031	(100.0)	\$2,766,724	(100.0)	\$87,693
Estimated Effect of Operations:					
Estimated Consolidated Net Gain, 1949-50 Fiscal Year	—	—	\$205,495	—	—
Estimated Consolidated Surplus as of June 30, 1950	—	—	2,320,801	—	—
Estimated Consolidated Net Gain, 1950-51 Fiscal Year	—	—	240,116	—	—
Estimated Consolidated Surplus as of June 30, 1951	—	—	2,560,917	—	—

^a The net gain shown on the detail schedule is \$197,078 for the 1948-49 Fiscal Year. The difference is due to inventory adjustments for prior years which are made through the surplus account.

Department of Corrections
CORRECTIONAL INDUSTRIES REVOLVING FUND
Actual and Estimated Expenditures

	SUPERVISION		RETIREMENT CONTRIBUTIONS		OPERATING EXPENSES		TOTAL
	SALARIES AND WAGES				MATERIALS AND SUPPLIES	SERVICE AND EXPENSE	
Central Administration a							
Actual 1948-49 Fiscal Year	(\$42,812)		(\$3,425)		(\$2,717)	(\$15,739)	(\$64,693)
Estimated 1949-50 Fiscal Year	(52,901)		(3,600)		(2,150)	(31,170)	(89,821)
Estimated 1950-51 Fiscal Year	(53,951)		(3,596)		(1,950)	(23,899)	(83,396)

Actual and Estimated Net Income by Industry

	COST OF SALES					TOTAL	NET GAIN	PERCENT- AGE OF NET GAIN TO SALES
	SALES	SALARIES AND WAGES	SUPERVISION RETIREMENT CONTRIBUTIONS	ALLOCATED OVERHEAD EXPENSE	DIRECT LABOR (INMATE)	DIRECT MATERIALS		
Institution for Men, Chino								
Cannery								
Actual 1948-49 Fiscal Year	\$9,794	\$327	\$26	\$1,232	\$91	\$5,506	\$7,182	26.7
Estimated 1949-50 Fiscal Year	65,000	3,216	257	8,200	3,000	36,500	51,173	21.3
Estimated 1950-51 Fiscal Year	137,510	8,497	680	30,700	—	67,858	107,735	21.7
Meat Producing and Processing								
Actual 1948-49 Fiscal Year	85,000	7,116	569	18,950	—	41,900	68,535	19.4
Estimated 1949-50 Fiscal Year	85,000	10,188	815	18,950	—	41,900	71,853	15.5
General Fabrication								
Actual 1948-49 Fiscal Year	30,186	3,044	244	5,620	828	19,616	29,352	2.8
Estimated 1949-50 Fiscal Year	35,000	3,540	283	6,000	1,000	22,750	33,573	4.1
Estimated 1950-51 Fiscal Year	35,000	3,540	283	6,000	1,300	22,750	33,873	3.2
Furniture Factory								
Actual 1948-49 Fiscal Year	27,038	2,467	197	4,800	428	15,902	23,794	12.0
Estimated 1949-50 Fiscal Year	20,000	3,600	288	6,000	2,000	17,488	25,12	12.6
Estimated 1950-51 Fiscal Year	40,000	7,320	586	6,000	2,000	20,000	35,906	10.2
Dairy								
Actual 1948-49 Fiscal Year	103,135	12,000	960	16,744	2,174	39,872	71,750	30.4
Estimated 1949-50 Fiscal Year	120,000	10,075	806	19,450	2,000	46,450	78,781	34.3
Estimated 1950-51 Fiscal Year	125,000	10,913	873	20,250	2,500	48,400	82,936	33.6
Poultry								
Actual 1948-49 Fiscal Year	18,358	2,945	236	3,852	—	13,843	20,876	13.7
Estimated 1949-50 Fiscal Year	20,000	3,060	245	4,200	—	10,000	17,505	12.5
Estimated 1950-51 Fiscal Year	22,000	3,203	256	4,620	—	11,000	19,079	13.3
Vegetable Garden								
Actual 1948-49 Fiscal Year	23,158	3,512	281	10,303	—	6,032	20,128	13.1
Estimated 1949-50 Fiscal Year	25,000	3,540	283	11,125	—	6,500	21,448	14.2
Estimated 1950-51 Fiscal Year	30,000	3,540	283	13,350	—	7,800	24,973	16.8
Totals, Institution for Men, Chino								
Actual 1948-49 Fiscal Year	\$349,179	\$32,792	\$2,624	\$73,251	\$3,521	\$168,629	\$280,817	19.6
Estimated 1949-50 Fiscal Year	305,000	30,931	2,474	62,725	3,600	137,600	237,330	22.2
Estimated 1950-51 Fiscal Year	402,000	41,920	3,353	77,370	8,800	188,350	319,793	20.4
State Prison at Folsom								
License Plate Factory								
Actual 1948-49 Fiscal Year	\$457,914	\$37,864	\$3,029	\$88,936	\$24,399	\$247,726	\$401,954	12.2
Estimated 1949-50 Fiscal Year	1,038,250	38,100	3,048	201,628	50,000	561,693	854,469	17.7
Estimated 1950-51 Fiscal Year	592,000	38,500	3,080	114,966	30,000	320,272	506,818	14.4
Cannery								
Actual 1948-49 Fiscal Year	106,792	8,828	706	18,369	4,088	56,116	88,107	17.5
Estimated 1949-50 Fiscal Year	136,150	11,941	955	23,418	5,500	71,547	113,361	16.7
Estimated 1950-51 Fiscal Year	96,600	12,203	976	16,600	3,700	50,800	84,279	12.8

a The actual and estimated cost of Central Administration has been distributed to the various industries and is included in the statement of Actual and Estimated

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued
Actual and Estimated Net Income by Industry—Continued

	COST OF SALES					TOTAL	NET GAIN	PERCENT- AGE OF NET GAIN TO SALES
	SUPERVISION		ALLOCATED OVERHEAD EXPENSE	DIRECT LABOR (INWAGE)	DIRECT MATERIALS			
	SALARIES AND WAGES	RETIREMENT CONTRIBUTIONS						
State Prison at Folsom—Continued								
Nail Factory								
Actual 1948-49 Fiscal Year	\$10,105	\$808	\$65	\$2,118	\$381	\$10,548	\$113	4.4
Estimated 1949-50 Fiscal Year	17,250	—	—	3,616	600	16,406	784	4.5
Estimated 1950-51 Fiscal Year	7,800	—	—	1,650	300	7,450	350	4.5
General Manufacturing								
Actual 1948-49 Fiscal Year	6,436	3,433	275	6,280	2,088	12,003	—73	—86.5
Estimated 1949-50 Fiscal Year	13,000	—	—	6,000	2,000	13,000	—	—
Estimated 1950-51 Fiscal Year	8,400	—	—	4,000	1,400	8,400	—	—
Metal Fabrication Factory								
Actual 1948-49 Fiscal Year	8,864	2,031	162	3,297	906	9,822	3,426	—958
Estimated 1949-50 Fiscal Year	44,550	13,523	1,082	8,019	4,200	41,324	14,500	7.2
Estimated 1950-51 Fiscal Year	75,000	13,638	1,091	13,500	5,000	68,729	35,500	8.4
Totals, State Prison at Folsom								
Actual 1948-49 Fiscal Year	\$590,111	\$52,964	\$4,237	\$119,000	\$31,862	\$522,434	\$67,677	11.5
Estimated 1949-50 Fiscal Year	1,249,200	63,564	5,085	242,681	62,300	1,038,620	210,580	16.9
Estimated 1950-51 Fiscal Year	779,800	64,341	5,147	150,716	40,400	675,676	104,124	13.4
State Prison at San Quentin								
Jute Mill								
Actual 1948-49 Fiscal Year	\$303,934	\$36,610	\$2,929	\$46,203	\$11,383	\$307,651	—83,717	—1.2
Estimated 1949-50 Fiscal Year	524,000	81,139	6,491	79,648	26,000	439,280	—115,280	—22.0
Estimated 1950-51 Fiscal Year	539,500	87,505	7,000	82,004	26,000	322,964	14,027	2.6
Furniture Factory								
Actual 1948-49 Fiscal Year	117,455	15,426	1,234	23,274	6,406	104,158	57,818	11.3
Estimated 1949-50 Fiscal Year	140,000	26,591	2,127	27,734	12,000	137,360	68,908	1.9
Estimated 1950-51 Fiscal Year	150,000	28,444	2,276	29,715	12,000	146,265	73,830	2.5
Tobacco Factory								
Actual 1948-49 Fiscal Year	63,246	11,221	897	9,844	2,821	59,246	34,463	6.3
Estimated 1949-50 Fiscal Year	65,000	8,880	710	10,100	3,362	58,452	35,400	10.1
Estimated 1950-51 Fiscal Year	65,000	9,072	726	10,100	3,362	58,660	6,340	9.8
Clothing Factory								
Actual 1948-49 Fiscal Year	65,870	9,211	737	9,988	—	54,284	54,284	—12.7
Estimated 1949-50 Fiscal Year	72,000	8,228	658	10,915	1,500	46,307	67,608	6.1
Estimated 1950-51 Fiscal Year	80,000	8,813	705	12,128	3,000	73,280	6,720	8.4
Navy Contracts								
Actual 1948-49 Fiscal Year	29,978	7,807	625	7,718	1,951	18,101	11,877	39.6
Estimated 1949-50 Fiscal Year	24,000	4,998	400	6,180	2,400	13,978	10,022	41.8
Estimated 1950-51 Fiscal Year	24,000	6,540	523	6,180	2,400	15,613	8,357	34.8
Foundry								
Actual 1948-49 Fiscal Year	4,537	2,312	185	1,415	—	4,363	174	3.8
Estimated 1949-50 Fiscal Year	5,784	—	—	1,804	180	2,559	3,225	55.8
Estimated 1950-51 Fiscal Year	15,000	4,296	344	4,679	180	10,990	4,010	26.7
Employees' Cleaning Plant								
Actual 1948-49 Fiscal Year	5,396	—	—	472	—	1,048	3,876	71.8
Estimated 1949-50 Fiscal Year	6,000	—	—	525	250	1,165	1,940	67.7
Estimated 1950-51 Fiscal Year	6,600	—	—	580	500	1,280	4,240	64.2
Totals, State Prison at San Quentin								
Actual 1948-49 Fiscal Year	\$590,416	\$82,587	\$6,607	\$98,914	\$22,561	\$568,259	\$21,157	3.6
Estimated 1949-50 Fiscal Year	836,784	129,836	10,386	136,906	45,692	921,177	84,393	10.1
Estimated 1950-51 Fiscal Year	880,100	144,670	11,574	145,386	47,442	832,671	47,429	5.4

Department of Corrections
CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued
Actual and Estimated Net Income by Industry—Continued

	SALES	COST OF SALES					TOTAL	NET GAIN	PERCENT AGE OF NET GAIN TO SALES	
		SUPERVISION		ALLOCATED OVERHEAD EXPENSE	DIRECT LABOR (INWAGE)	DIRECT MATERIALS				
		SALARIES AND WAGES	RETIREMENT CONTRIBUTIONS							
Vocational Institution, Lancaster										
Salvage Project										
Actual 1948-49 Fiscal Year	\$7,017			\$2,596	-	8621	\$3,517	\$3,506	49.9	
Estimated 1949-50 Fiscal Year	4,000	\$1,700	\$136	100	-	500	2,436	1,564	39.1	
Estimated 1950-51 Fiscal Year	-	-	-	-	-	-	-	-	-	
Mattress Project										
Actual 1948-49 Fiscal Year	22,738	2,778	222	4,589	-	13,500	21,389	1,349	5.9	
Estimated 1949-50 Fiscal Year	19,500	1,700	136	4,500	-	9,000	15,336	4,164	21.4	
Estimated 1950-51 Fiscal Year	23,000	5,250	313	4,500	-	11,000	21,063	1,937	8.4	
General Fabrication										
Actual 1948-49 Fiscal Year	6,268	2,873	230	3,456	-	3,635	10,104	-3,926	-62.6	
Estimated 1949-50 Fiscal Year	11,000	1,694	136	1,500	-	5,800	9,130	1,870	17.0	
Estimated 1950-51 Fiscal Year	8,000	1,150	92	1,500	-	4,200	6,942	1,058	13.2	
Totals, Vocational Institution, Lancaster										
Actual 1948-49 Fiscal Year	\$36,023	\$5,651	\$452	\$10,641	-	\$18,356	\$35,100	\$923	2.6	
Estimated 1949-50 Fiscal Year	34,500	5,094	408	6,100	-	15,300	26,802	7,598	22.0	
Estimated 1950-51 Fiscal Year	31,000	6,400	405	6,000	-	15,200	28,005	2,995	9.7	
Institution for Women, Tehachapi										
Sewing Project										
Actual 1948-49 Fiscal Year	\$52,895	\$8,581	\$686	\$13,743	\$3,348	\$20,659	\$47,017	\$5,878	11.1	
Estimated 1949-50 Fiscal Year	65,000	9,122	738	14,000	5,100	32,000	60,960	4,040	6.2	
Estimated 1950-51 Fiscal Year	65,475	9,543	771	15,150	6,000	30,650	62,114	3,361	5.1	
Miscellaneous Revenue										
Actual 1948-49 Fiscal Year	\$33,081	-	-	-	-	-	-	\$33,081	-	
GRAND TOTALS, ALL INSTITUTIONS										
Actual 1948-49 Fiscal Year	\$1,651,705	\$182,575	\$14,606	\$315,549	\$61,292	\$880,605	\$1,454,027	\$197,078	11.9	
Estimated 1949-50 Fiscal Year	2,490,484	298,547	19,091	462,412	116,692	1,448,247	2,284,989	205,495	8.3	
Estimated 1950-51 Fiscal Year	2,158,375	266,874	21,250	394,622	102,642	1,132,871	1,918,259	240,116	11.1	

^a To be discontinued.

Department of Corrections
CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued
Detail of Expenditures for Supervision

INSTITUTION	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
Central Office Administration						
SALARIES AND WAGES						
Correctional industries commission (6 members)	—	—	—	SALARY RANGE \$20 per diem	\$2,400	\$2,400
Research and field representative	—	0.9	1	550	5,500	6,000
General manager correctional industries	1	1	1	556-676	6,980	7,327
Correctional industries representative	2	1	1	325-395	4,100	4,314
Senior accountant	1.1	1	1	395-481	4,980	5,232
Production designer	1	1	1	415-505	5,634	5,916
Production engineer	1	1	1	458-556	5,892	6,185
Bookkeeper, grade 1	1.5	1	1	231-281	3,372	3,372
Accountant-auditor, grade 1	0.5	1	1	268-325	3,320	3,184
Intermediate typist clerk	0.5	1	1	190-231	2,340	2,400
Intermediate stenographer clerk	0.5	—	—	190-231	—	—
Senior stenographer-clerk	1	1	1	231-281	3,125	3,281
Senior clerk	1	0.2	—	220-268	2,000	—
Intermediate file clerk	1	1	1	190-231	2,739	2,880
Temporary help	(0.3)	(0.3)	(0.3)	(1,158)	1,000	1,000
Totals, Positions Now Authorized	12.1	11.1	11	\$42,072	\$53,451	\$54,451
Estimated salary savings	—	—0.1	—0.1	—	—500	—500
Totals, Central Office Administration	12.1	11	10.9	\$42,072	\$52,951	\$53,951
Institution for Men, Chino						
SALARIES AND WAGES						
General Overhead—Administration:						
Correctional industries coordinator	1	1	1	\$325-395	\$4,279	\$4,494
Semi-senior accountant	—	1	1	325-395	3,795	4,002
Bookkeeper, grade 2	1	—	—	268-325	—	—
Senior account clerk	1	1	1	231-281	2,976	3,125
Heavy truck driver	1	1	1	243-295	3,540	3,540
Cannery:	—	—	—	—	—	—
Canning man	—	—	1	268-325	—	3,216
General Fabrication:	—	—	—	—	—	—
Correctional officer	1	1	1	243-295	3,540	3,540
Furniture Refinishing:	—	—	—	—	—	—
Furniture factory foreman	1	1	1	295-358	3,600	3,780
Ranch Administration:	—	—	—	—	—	—
Farm manager	1	1	1	341-415	4,980	4,980
Livestock farmer	1	—	—	268-325	—	—
Correctional officer	1	1	1	243-295	3,281	3,442
Heavy equipment mechanic	1	1	1	268-325	3,795	3,900
Field Crops:	—	—	—	—	—	—
Crops farmer	1	1	1	268-325	3,900	3,900
Vegetable and Berries:	—	—	—	—	—	—
Vegetable gardener	1	1	1	243-295	3,540	3,540
Hog Ranch:	—	—	—	—	—	—
Hog ranch operator	1	1	1	243-295	3,216	3,372
Poultry Ranch:	—	—	—	—	—	—
Poultryman	1	1	1	243-295	3,060	3,216
Dairy Ranch:	—	—	—	—	—	—
Dairyman	1	1	1	295-358	3,980	4,177
Assistant institutional dairyman	2	2	2	243-295	6,419	6,736
Totals, Positions Now Authorized	17	16	17	\$58,349	\$57,901	\$63,050
Proposed New Positions:						
General Overhead:						
Intermediate account clerk	—	—	1	(190-231)	—	2,280
Storekeeper, grade 1	—	—	1	(231-281)	—	2,772
Cannery:	—	—	—	—	—	—
Cannery superintendent	—	—	1	358-436	—	4,296
Slaughterhouse:	—	—	—	—	—	—
Correctional officer	—	—	1	243-295	—	2,916
Furniture Refinishing:	—	—	—	—	—	—
Furniture factory foreman	—	—	1	295-358	—	3,540
Estimated salary savings	—	—0.1	—0.5	—	—500	—1,500
Totals, Institution for Men, Chino	17	15.9	21.5	\$58,349	\$57,401	\$77,354
State Prison at Folsom						
SALARIES AND WAGES						
General Overhead—Administration:						
Correctional industries superintendent	0.9	1	1	\$481-684	\$6,012	\$6,310
Correctional industries coordinator	0.1	—	—	325-395	—	—
Institution bookkeeper, grade 2	0.5	—	—	268-325	—	—

Department of Corrections
CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued
Detail of Expenditures for Supervision—Continued

LINE	INSTITUTION	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	State Prison at Folsom—Continued						
2	SALARIES AND WAGES—Continued						
3	General Overhead—Administration—						
4	Continued						
5	Semi-senior accountant	0.5	1	1	\$325-395	\$3,900	\$3,996
6	Storekeeper, grade 2	—	1	1	268-325	3,216	3,320
7	Senior account clerk	2	3	2	231-281	8,890	6,288
8	Correctional industries foreman	0.7	1	1	295-358	4,296	4,296
9	Machinist	1.3	1	1	268-325	3,484	3,660
10	Correctional officer	1.8	2	2	243-295	7,080	7,080
11	Engineering Design:						
12	Production designer	1	1	1	415-505	5,298	5,565
13	License Plate Factory:						
14	Metal stamping factory						
15	superintendent	1	1	1	376-458	5,127	5,386
16	Power press foreman	1	1	1	295-358	3,825	4,012
17	Painting and embossing foreman	—	1	1	295-358	3,540	3,660
18	Correctional officer	4.4	5	5	243-295	16,662	17,156
19	Overtime	(1.9)	(1.8)	(1.8)	(5,816)	5,500	5,500
20	Cannery:						
21	Canning man	1	1	1	268-325	3,720	3,900
22	Correctional officer	2	2	2	243-295	6,510	6,828
23	Overtime	(0.3)	—	—	(1,072)	—	—
24	Tool and Die Factory:						
25	Correctional industries foreman	0.8	1	1	295-358	3,855	4,044
26	Tool and die factory foreman	—	1	1	295-358	3,540	3,660
27	Metal Fabrication Factory:						
28	Sheet metal foreman	1	1	1	2.53 per hr.	5,175	5,262
29	Correctional officer	1.5	2	2	243-295	6,440	6,704
30	Overtime	(0.5)	—	—	(1,749)	—	—
31	Electrical Maintenance:						
32	Electrician	1	1	1	281-341	3,705	3,885
33	Overtime	(—)	—	—	(23)	—	—
34	Totals, Positions Now Authorized	22.5	28	27	\$92,654	\$109,775	\$110,512
35	Estimated salary savings	—	—0.3	—0.3	—	—1,000	—1,000
36	Totals, State Prison at Folsom	22.5	27.7	26.7	\$92,654	\$108,775	\$109,512
37	State Prison at San Quentin						
38	SALARIES AND WAGES						
39	General Overhead—Administration:						
40	Correctional industries superintend-						
41	ent	0.9	1	1	\$481-584	\$6,012	\$6,310
42	Semi-senior accountant	1	1	1	325-395	4,296	4,512
43	Supervising account clerk, grade 1	1	1	1	281-341	4,092	4,092
44	Senior account clerk	—	1	1	231-281	2,772	2,916
45	Correctional officer	1.4	2	2	243-295	6,516	6,665
46	Jute Mill:						
47	Jute mill superintendent	1	1	1	376-458	5,211	5,474
48	Assistant jute mill superintendent	1	1	1	310-376	4,512	4,512
49	Senior account clerk	1	1	1	231-281	2,964	3,112
50	Jute procurement and sales repre-						
51	sentative	—	0.8	1	325-395	4,262	4,476
52	Correctional industries coordinator	1	0.2	—	325-395	—	—
53	Jute mill foreman	3	3.7	4	281-341	15,722	16,020
54	Machinist	1	0.3	—	268-325	—	—
55	Correctional officer	14.9	15	15	243-295	48,337	50,216
56	Furniture Factory:						
57	Furniture factory superintendent	1	1	1	376-458	5,430	5,496
58	Senior account clerk	1	1	1	231-281	3,125	3,281
59	Assistant furniture factory superin-						
60	tendent	1	1	1	325-395	4,028	4,228
61	Furniture factory foreman	2	2	2	295-358	8,592	8,592
62	Millman	—	1	1	268-325	1,876	3,307
63	Correctional officer	1	1	1	243-295	3,540	3,540
64	Tobacco Factory:						
65	Tobacco factory superintendent	1	1	1	341-415	4,980	4,980
66	Tobacco factory foreman	1	1	1	281-341	3,900	4,092
67	Clothing Factory:						
68	Clothing factory superintendent	0.9	1	1	341-415	4,721	4,960
69	Clothing factory foreman	1	1	1	281-341	4,092	4,092
70	Naval Cleaning Plant:						
71	Correctional officer	1	2	2	243-295	4,998	6,540
72	Correctional industries foreman	1	—	—	243-295	—	—
73	Foundry:						
74	Foundry superintendent	0.3	1	1	341-415	4,092	4,296
75	Totals, Positions Now Authorized	39.4	43	43	\$146,091	\$158,070	\$165,709
76	Estimated salary savings	—	—0.5	—0.5	—	—1,500	—1,500
77	Totals, State Prison at San Quentin	39.4	42.5	42.5	\$146,091	\$156,570	\$164,209

Department of Corrections
CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued
Detail of Expenditures for Supervision—Continued

LINE	INSTITUTION	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Vocational Institution, Lancaster						
2							
3	SALARIES AND WAGES						
4	General Overhead—Administration:						
5	Correctional industries coordinator	1	1	1	\$325-395	\$4,386	\$4,607
6	Institution bookkeeper, grade 2	0.3	—	—	268-325	—	—
7	Mattress Project:						
8	Mattress maker and upholsterer	1	0.3	0.5	268-325	708	1,800
9	General Fabrication:						
10	Correctional industries foreman	1	—	—	295-358	—	—
11							
12	Totals, Positions Now Authorized	3.3	1.3	1.5	\$10,824	\$5,094	\$6,407
13	Reimbursements for services to Institution for Women, Tehachapi	—	—	—	—519	—	—
14							
15	Net Totals, Positions Now Authorized	3.3	1.3	1.5	\$10,305	\$5,094	\$6,407
16							
17	Totals, Vocational Institution, Lancaster	3.3	1.3	1.5	\$10,305	\$5,094	\$6,407
18							
19	Institution for Women, Tehachapi						
20							
21	SALARIES AND WAGES						
22	Sewing Project:						
23	Clothing factory superintendent	1	1	1	\$341-415	\$4,476	\$4,702
24	Women's correctional officer	1	1	1	243-295	3,138	3,294
25	Bookkeeper, grade 2 (one-half time)	—	0.5	0.5	268-325	1,608	1,647
26							
27	Totals, Positions Now Authorized	2	2.5	2.5	\$7,194	\$9,222	\$9,643
28	Estimated salary savings	—	—	—	—	—100	—100
29							
30	Totals, Institution for Women	2	2.5	2.5	\$7,194	\$9,122	\$9,543
31							
32	Totals, Correctional Industries Revolving Fund						
33	Positions now authorized	96.3	101.9	102	\$356,665	\$393,513	\$409,772
34	Proposed new positions	—	—	5	—	—	15,804
35	Estimated salary savings	—	—1	—1.4	—	—3,600	—4,600
36							
37	Totals, Salaries and Wages	96.3	100.9	105.6	\$356,665	\$389,913	\$420,976
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Actual and Estimated Cash Position
Correctional Industries Revolving Fund in State Treasury

	TRANSACTIONS	BALANCE IN CASH STATE AND TREASURY
Actual Balance June 30, 1948		\$920,116
Actual Receipts (July 1, 1948 to June 30, 1949)	\$1,666,255	
Actual Disbursements (July 1, 1948 to June 30, 1949)	2,335,221	—668,966
Actual Balance June 30, 1949		\$251,150
Estimated Receipts (July 1, 1949 to June 30, 1950)	\$2,516,245	
Estimated Disbursements (July 1, 1949 to June 30, 1950)	2,210,477	305,768
Estimated Balance June 30, 1950		\$556,918
Estimated Receipts (July 1, 1950 to June 30, 1951)	\$2,150,000	
Estimated Disbursements (July 1, 1950 to June 30, 1951)	2,150,500	—500
Estimated Balance June 30, 1951		\$556,418

Department of Corrections

INMATE WELFARE FUND

The Inmate Welfare Fund is a fund in the State Treasury and constitutes a trust held by the Director of Corrections for the benefit, education, and welfare of all inmates of institutions and prisons under the jurisdiction of the Department of Corrections.

Included in the fund are the net proceeds from the operation of canteens and hobby shops, the money and property of prisoners who escape and are not apprehended or who die without leaving heirs.

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	INMATE WELFARE FUND				
2					
3	EXPENDITURES				
4	Medical facility	—	—	\$24,555	\$24,555
5	Institution for Men, Chino	\$59,707	\$63,274	73,899	10,625
6	State Prison at Folsom	103,151	129,622	132,628	3,006
7	State Prison at San Quentin	273,158	249,029	228,999	—20,030
8	State Prison at Soledad	25,354	28,373	31,670	3,297
9	Vocational Institution, Lancaster	26,656	31,353	28,332	—3,021
10	Institution for Women, Tehachapi	16,339	18,700	19,507	807
11	Totals	\$504,365	\$520,351	\$539,590	\$19,239
12	Contributions to Employees' Retirement System	1,975	2,337	2,375	38
13	TOTALS, EXPENDITURES	\$506,340	\$522,688	\$541,965	\$19,277
14					(3.7%)
15	REVENUES	\$526,035	\$536,225	\$543,745	\$7,520
16					
17	EXPENDITURES FOR SUPPORT				
18					
19					
20					
21					
22					
23	EXPENDITURES BY OBJECT				
24					
25	Salaries and Wages:				
26	Positions now authorized	7.3	8.6	8.6	\$25,934
27	Proposed new positions	—	—	(0.2)	\$29,830
28	Totals, Salaries and Wages	7.3	8.6	8.6	\$30,294
29	Operating expenses				\$464
30	Equipment				600
31	TOTALS, EXPENDITURES	\$504,365	\$520,351	\$539,590	\$19,239
32					
33	EXPENDITURES BY INSTITUTION, FUNCTION AND OBJECT				
34					
35	Medical Facility				
36	SALARIES AND WAGES				
37	Proposed New Positions:				
38	Overtime (canteen)	—	—	(0.2)	—
39	OPERATING EXPENSES				
40	Canteen				\$17,460
41	Entertainment and recreation				3,150
42	Publication of inmate newspaper				300
43	Education				275
44	Prizes and awards				100
45	Religious activities				100
46	Totals, Operating Expenses				\$21,385
47	EQUIPMENT				
48	Canteen				\$170
49	Entertainment and recreation				900
50	Education				1,500
51	Totals, Equipment				\$2,570
52	Totals, Medical Facility				\$24,555
53					
54	Institution for Men, Chino				
55	SALARIES AND WAGES				
56	Prison canteen manager	1	1	1	SALARY RANGE
57	Intermediate clerk	—	0.1	0.1	\$268-325
58	Totals, Salaries and Wages	1.0	1.1	1.1	\$3,900
59					\$300
60					\$4,200
61					
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Department of Corrections

INMATE WELFARE FUND—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Institution for Men, Chino—Continued						
2	OPERATING EXPENSES						
3	Canteen				\$51,871	\$53,214	\$61,634
4	Handicraft shop				371	450	600
5	Entertainment and recreation				2,660	3,075	3,810
6	Publication of inmate newspaper				403	915	915
7	Education				43	250	375
8	Prizes and awards				376	500	500
9	Religious activities				24	100	150
10	Totals, Operating Expenses				\$55,748	\$58,504	\$67,984
11	EQUIPMENT						
12	Canteen				-	\$120	\$396
13	Handicraft shop				-	50	-
14	Entertainment and recreation				-	400	319
15	Education				-	-	1,000
16	Totals, Equipment				-	\$570	\$1,715
17	Totals, Institution for Men, Chino				\$59,707	\$63,274	\$73,899
18	State Prison at Folsom						
19	SALARIES AND WAGES				SALARY RANGE		
20	Prison canteen manager	0.9	1	1	\$268-325	\$3,216	\$3,333
21	Correctional officer	-	1	1	243-295	3,540	3,540
22	Senior account clerk	0.6	1	1	231-281	2,772	2,916
23	Totals, Salaries and Wages	1.5	3	3	\$4,443	\$9,528	\$9,789
24	OPERATING EXPENSES						
25	Canteen				\$92,864	\$107,388	\$108,380
26	Handicraft shop				115	200	200
27	Entertainment and recreation				1,739	4,161	6,015
28	Publication of inmate newspaper				950	3,000	2,100
29	Education				567	950	1,050
30	Prizes and awards				400	600	600
31	Religious activities				86	200	200
32	Totals, Operating Expenses				\$96,721	\$116,499	\$118,545
33	EQUIPMENT						
34	Canteen				\$996	\$25	\$50
35	Handicraft shop				-	-	50
36	Entertainment and recreation				368	1,570	894
37	Education				623	2,000	3,300
38	Totals, Equipment				\$1,987	\$3,595	\$4,294
39	Totals, State Prison at Folsom				\$103,151	\$129,622	\$132,628
40	State Prison at San Quentin						
41	SALARIES AND WAGES				SALARY RANGE		
42	Prison canteen manager	1	1	1	\$268-325	\$3,900	\$3,900
43	Correctional officers	2	2	2	243-295	7,080	7,080
44	Institution bookkeeper, grade 1	1	1	1	231-281	2,916	3,060
45	Totals, Salaries and Wages	4	4	4	\$13,872	\$13,896	\$14,040
46	OPERATING EXPENSES						
47	Canteen				\$208,753	\$190,161	\$176,760
48	Handicraft shop				16,394	19,441	20,017
49	Entertainment and recreation				23,237	10,800	9,150
50	Publication of inmate newspaper				3,040	3,500	2,525
51	Education				386	700	300
52	Prizes and awards				-	100	100
53	Religious activities				-	150	200
54	Totals, Operating Expenses				\$251,810	\$224,852	\$209,052
55	EQUIPMENT						
56	Canteen				\$895	\$186	\$90
57	Handicraft shop				972	1,290	505
58	Entertainment and recreation				2,988	4,670	2,812
59	Publication of inmate newspaper				379	135	-
60	Education				2,242	4,000	2,500
61	Totals, Equipment				\$7,476	\$10,281	\$5,907
62	Totals, State Prison at San Quentin				\$273,158	\$249,029	\$228,999

Department of Corrections

INMATE WELFARE FUND—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	State Prison at Soledad						
2							
3	SALARIES AND WAGES						
4	Overtime (canteen) -----	(0.4)	(0.2)	(0.2)	\$1,248	\$600	\$600
5							
6	OPERATING EXPENSES						
7	Canteen -----				\$20,770	\$21,250	\$25,250
8	Entertainment and recreation -----				2,146	3,973	3,829
9	Publication of inmate newspaper -----				—	300	300
10	Education -----				—	175	125
11	Prizes and awards -----				50	100	200
12							
13	Totals, Operating Expenses -----				\$22,966	\$25,798	\$29,704
14							
15	EQUIPMENT						
16	Entertainment and recreation -----				\$1,140	\$1,175	\$566
17	Education -----				—	800	800
18							
19	Totals, Equipment -----				\$1,140	\$1,975	\$1,366
20							
21	Totals, State Prison at Soledad -----				\$25,354	\$28,373	\$31,670
22							
23	Vocational Institution, Lancaster						
24							
25	SALARIES AND WAGES				SALARY RANGE		
26	Prison canteen manager (part time) --	0.8	0.5	0.5	\$268-325	\$1,606	\$1,665
27							
28	Totals, Salaries and Wages -----	0.8	0.5	0.5	\$2,412	\$1,606	\$1,665
29							
30	OPERATING EXPENSES						
31	Canteen -----				\$21,863	\$24,247	\$22,217
32	Entertainment and recreation -----				1,146	1,725	1,725
33	Publication of inmate newspaper -----				216	500	500
34	Education -----				—	1,150	500
35	Prizes and awards -----				73	100	100
36							
37	Totals, Operating Expenses -----				\$23,298	\$27,722	\$25,042
38							
39	EQUIPMENT						
40	Entertainment and recreation -----				\$946	\$1,425	\$1,025
41	Education -----				—	600	600
42							
43	Totals, Equipment -----				\$946	\$2,025	\$1,625
44							
45	Totals, Vocational Institution, Lancaster -----				\$26,656	\$31,353	\$28,332
46							
47	Institution for Women, Tehachapi						
48							
49	OPERATING EXPENSES						
50	Canteen -----				\$14,797	\$15,795	\$16,125
51	Handicraft shop -----				429	500	525
52	Entertainment and recreation -----				446	1,320	1,515
53	Publication of inmate newspaper -----				232	175	200
54	Education -----				—	155	155
55	Prizes and awards -----				—	20	35
56							
57	Totals, Operating Expenses -----				\$15,904	\$17,965	\$18,555
58							
59	EQUIPMENT						
60	Canteen -----				—	\$10	\$177
61	Handicraft shop -----				\$406	25	25
62	Entertainment and recreation -----				29	525	525
63	Education -----				—	175	225
64							
65	Totals, Equipment -----				\$435	\$735	\$952
66							
67	Totals, Institution for Women, Tehachapi -----				\$16,339	\$18,700	\$19,507
68							
69							
70	REVENUES				ACTUAL 1948-49	ESTIMATED 1949-50	ESTIMATED 1950-51
71							
72	INMATE WELFARE FUND						
73							
74	Medical facility -----				—	—	\$19,500
75	Institution for Men, Chino -----				\$60,877	\$65,675	77,100
76	State Prison at Folsom -----				121,503	140,520	137,470
77	State Prison at San Quentin -----				273,545	259,410	231,140
78	State Prison at Soledad -----				23,472	24,250	30,020
79	Vocational Institution, Lancaster -----				27,538	27,670	28,680
80	Institution for Women, Tehachapi -----				17,100	18,700	19,835
81							
82	Totals, Revenues -----				\$526,035	\$536,225	\$543,745
83							
84							
85							
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Department of Corrections

INMATE WELFARE FUND—Continued

LINE	STATEMENT OF CASH POSITION	ESTIMATED 1949-50	ESTIMATED 1950-51
1	Inmate Welfare Fund		
2	—Continued		
3			
4	Estimated Cash in Treasury, July 1-----	\$79,725	\$93,262
5	Estimated Revenue -----	536,225	543,745
6			
7	Total -----	\$615,950	\$637,007
8	Less Estimated Expenditures-----	522,688	541,965
9			
10	Estimated Cash in Treasury, June 30-----	\$93,262	\$95,042
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Department of Education
STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY

1 In order to assist schools in obtaining surplus property under the 40% discount program of the War Assets Administration, the Surplus
2 Educational Property Revolving Fund was established by Chapter 95, Statutes of 1946. Under the direction of the Educational
3 Agency for Surplus Property in the Department of Education a procurement and distribution program of Army and Navy
4 donable equipment for vocational education was begun in 1946.
5 By 1947, food purchased under the federal price-support program was being distributed, and Chapter 513, Statutes of 1947, authorized
6 the purchase of any federal property for resale to school districts. For a short time the General Fund financed the purchase of real
7 property, but when General Fund appropriations were stopped, acquisition of real property also ceased.
8 In 1948, procurement of property from the War Assets Administration ended, and purchases for resale were reduced to a minimum. The
9 program was continued, however, when Public Law 889 made all Army and Navy surplus property available to schools for any edu-
10 cational purpose. Distribution of food was also increased by handling school lunch act foods through this revolving fund. This com-
11 modity now represents one-third of the entire distribution program.
12 In 1949-50, Public Law 152 made available to schools all surplus property of any federal agency, causing an increase in volume of prop-
13 erty handled which should carry the program at its present level through the 1950-51 Fiscal Year.
14 All expenses of procuring, handling, and distributing surplus equipment and food are paid from this revolving fund. These costs are
15 recovered by nominal service charges to school districts, based upon a percentage of the fair value of the commodities distributed.
16 Any excess service and handling charges are refunded to the participating school districts at the end of each fiscal year.
17 Reserves are maintained in the fund sufficient to meet any unliquidated obligations, plus an amount sufficient to repay a \$100,000 working
18 capital advance from the General Fund.

Office at Sacramento

SUMMARY				ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
SURPLUS EDUCATIONAL PROPERTY REVOLVING FUND							
EXPENDITURES							
Support -----				\$530,809	\$602,572	\$560,823	—\$41,749
Contributions to State Employees' Retirement Fund -----				16,900	23,155	22,944	—211
TOTAL EXPENDITURES -----				\$547,709	\$625,727	\$583,767	—\$41,960 (—6.7%)
RECEIPTS							
Handling and Service Charges to Educational Agencies for Pro- curement and Distribution of Property and Equipment ----				\$709,030	\$625,727	\$583,767	—\$41,960
EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized -----	87.9	88.5	82.5	\$272,084	\$289,429	\$286,799	—\$2,630
Estimated salary savings -----	—	—2	—2	—	—6,442	—5,700	742
Totals, Salaries and Wages -----	87.9	86.5	80.5	\$272,084	\$282,987	\$281,099	—\$1,888
Operating expenses -----				252,916	273,534	266,433	—7,101
Equipment -----				5,809	46,051	13,291	—32,760
TOTAL EXPENDITURES -----				\$530,809	\$602,572	\$560,823	—\$41,749

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES

Central Office:				SALARY RANGE			
Chief surplus property officer	1	1	1	\$505-613	\$6,620	\$6,952	
Senior surplus property officer	1	1	1	458-556	6,036	6,335	
Senior surplus property officer (one- half salary)	0.5	0.5	0.5	458-556	2,875	3,018	
Intermediate account clerk	4	4	4	190-231	9,850	10,340	
Intermediate clerk	2	2	2	190-231	5,020	5,272	
Intermediate stenographer-clerk	2	2	2	200-243	4,890	5,130	
Intermediate typist-clerk	1.5	1	1	190-231	2,530	2,651	
Junior typist-clerk (one-half salary)	0.5	0.5	0.5	170-210	1,040	1,100	
Senior stenographer-clerk	1	—	—	231-281	—	—	
Intermediate file clerk	1	1	1	190-231	2,480	2,600	
Supervising clerk, grade 1	1	1	1	268-325	3,645	3,825	
Bookkeeper, grade 1	1	1	1	231-281	2,832	2,976	
Semi-senior accountant	0.5	0.5	0.5	325-395	2,193	2,304	
Los Angeles Division:							
Senior surplus property officer	1	1	1	458-556	5,726	6,012	
Assistant surplus property officer	3	3	3	376-458	14,872	15,624	
Heavy truck driver	2	2	2	243-295	7,066	7,080	
Intermediate account clerk	2	2	2	190-231	4,940	5,180	
Intermediate stenographer-clerk	2	1.2	1	200-243	3,113	2,808	
Intermediate stock clerk	2	2	1	200-243	4,990	2,717	
Intermediate typist-clerk	2	2.8	3	190-231	6,656	7,380	
Junior typist-clerk	1	0.2	—	170-210	360	—	

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	Los Angeles Division—Continued						
3					SALARY RANGE		
4	Laborer	7	7	6	\$200-243	\$17,993	\$16,152
5	Machine parts storekeeper, grade 1	1	1	1	268-325	3,900	3,900
6	Senior clerk	1	1	1	220-268	3,151	3,216
7	Truck driver	1	1	1	220-268	3,048	3,203
8	Intermediate file clerk	1	1	1	190-231	2,380	2,500
9	Storekeeper, grade 2	1	1	1	268-325	3,615	3,795
10	Intermediate clerk	—	0.8	1	190-231	1,900	2,380
11	Sacramento Division:						
12	Senior surplus property officer	1	1	1	458-556	6,060	6,360
13	Assistant surplus property officer	2	2	2	376-458	10,131	10,643
14	Heavy truck driver	1	1	1	243-295	3,456	3,540
15	Intermediate account clerk	1	1	1	190-231	2,772	2,772
16	Intermediate stenographer-clerk	1	1	1	200-243	2,430	2,550
17	Intermediate stock clerk	1.8	2	1	200-243	4,800	2,520
18	Intermediate typist-clerk	4.8	5	4	190-231	12,022	10,102
19	Laborer	4	5	5	200-243	12,538	13,158
20	Senior clerk	1	1	1	220-268	3,024	3,177
21	Storekeeper, grade 1	1	0.2	—	231-281	510	—
22	Storekeeper, grade 2	—	0.8	1	268-325	2,680	3,346
23	Junior typist-clerk	1	1	1	170-210	2,140	2,260
24	Oakland Division:						
25	Senior surplus property officer	1	1	1	458-556	5,611	5,892
26	Assistant surplus property officer	2	2	2	376-458	10,216	10,686
27	Intermediate stenographer-clerk	2	2	2	200-243	5,416	5,536
28	Intermediate stock clerk	3	3	2	200-243	7,732	5,491
29	Intermediate typist-clerk	4	4	4	190-231	9,660	10,141
30	Laborer	9	9	9	200-243	21,720	23,577
31	Truck driver	1	1	1	220-268	3,048	3,203
32	Storekeeper, grade 2	1	1	1	268-325	3,442	3,615
33	Senior clerk	0.3	1	—	220-268	2,640	—
34	Junior typist-clerk	1	1	1	170-210	2,060	2,180
35	Temporary help	(3)	(6)	(6)	(8,775)	16,000	16,000
36	Overtime	(2)	(2)	(2)	(6,058)	5,600	5,600
37	Totals, Positions Now Authorized	87.9	88.5	82.5	\$272,084	\$289,429	\$286,799
38	Estimated salary savings	—	—2	—2	—	—6,442	—5,700
39	Totals, Salaries and Wages	87.9	86.5	80.5	\$272,084	\$282,987	\$281,099
40	OPERATING EXPENSES						
41	General office				\$8,476	\$10,288	\$9,990
42	Printing				1,405	1,378	1,100
43	Telephone and telegraph				6,242	7,840	8,150
44	Postage				3,542	3,708	5,000
45	Traveling				11,569	14,000	9,620
46	Motor vehicle operation				22,513	24,400	24,800
47	Freight				96,657	117,000	115,000
48	Utilities				2,631	3,080	3,080
49	Rent—building space				38,489	38,760	35,937
50	Renovation				7,969	—	—
51	Rent—warehouse equipment				50	500	500
52	Warehouse expense				3,913	3,200	3,200
53	Repair to equipment purchased for resale				3,493	5,000	6,000
54	Service by other agencies				2,449	6,650	6,650
55	Public warehouse storage charges				2,562	3,000	3,500
56	Building maintenance				4,276	4,275	3,500
57	Purchases for resale				24,900	15,000	15,000
58	Subscriptions				113	100	75
59	Compensation insurance				3,272	4,500	4,500
60	Bonding expense				691	2,750	2,750
61	Retail sales tax				2,755	3,000	3,000
62	Pro rata general fiscal administration				2,500	2,500	2,500
63	Pro rata Personnel Board's services				2,449	2,605	2,581
64	Totals, Operating Expenses				\$252,916	\$273,534	\$266,433
65	EQUIPMENT						
66	Office—replacement				—	\$4,912	—
67	Office—additional				\$2,801	3,909	\$791
68	Motor vehicle—replacement				3,008	37,230	12,500
69	Totals, Equipment				\$5,809	\$46,051	\$13,291

Department of Education

WORKSHOPS FOR THE BLIND MANUFACTURING FUND PROGRAM

The Workshops for the Blind Manufacturing Fund was created by Chapter 943, Statutes of 1949, by consolidating the asset and liabilities of the then existing Industrial Home for the Adult Blind Manufacturing Fund, the Los Angeles Industrial Workshop Manufacturing Fund, and the San Diego Industrial Workshop Manufacturing Fund. This new fund, which is to constitute a permanent revolving fund is to be used to meet the expenses necessary in the purchase of materials and equipment, payment of salaries and other expenses incident to the Workshop for the Blind program in the Department of Education. Moneys received from the sale of products manufactured in the Workshops are paid into the State Treasury monthly for credit to the Fund. The 1949 Legislature increased the Fund, in Chapter 700, Statutes of 1949, Item 275, by \$90,000 to a total of \$550,000, to provide the necessary working capital for an expanded program and increased volume of sales.

The Workshops for the Blind are located at the Training Center for the Adult Blind, Oakland, the Industrial Workshop for the Blind, Los Angeles, and the State Blind Shop, San Diego. Activities in the Workshops are many and varied, and include such items as manufacture of brooms, mops, pillowcases, brushes, rubber mats, leather goods, and fabrication and assembly of many products on a sub-contract basis.

Under the administration of the Department of Education, a long range program is being developed in order to provide useful employment for a larger portion of the blind population. This program also includes the training of blind persons for employment in private industry, wherever possible, and assistance to them in securing placement in gainful employment outside the Workshops.

Approximately 643 blind and handicapped individuals will be employed during the 1950-51 Fiscal Year by the Workshops for the Blind.

Workshops for the Blind Manufacturing Fund
Comparative Consolidated Balance Sheet as of June 30, 1948 and June 30, 1949
and
Forecast of Surplus as of June 30, 1950, and June 30, 1951

	JUNE 30, 1948				JUNE 30, 1949				PERCENT OF TOTAL ASSETS	INCREASE OR DECREASE
	TRAINING CENTER FOR THE ADULT BLIND	INDUSTRIAL WORKSHOP FOR THE BLIND	STATE BLIND SHOP	TOTAL	PERCENT OF TOTAL ASSETS	TRAINING CENTER FOR THE ADULT BLIND	INDUSTRIAL WORKSHOP FOR THE BLIND	STATE BLIND SHOP	TOTAL	
ASSETS										
Workshops for the Blind										
Manufacturing Fund	\$18,813	\$56,025	\$24,171	\$99,009	11.3	\$26,327	\$44,557	\$51,998	\$122,882	\$23,873
Cash State	-	-	18,348	18,348	2.1	-	-	-	-	-18,348
Cash Revolving Fund	4,000	7,000	-	11,000	1.3	12,000	7,000	11,000	30,000	19,000
Accounts Receivable	75,009	33,772	75,325	184,106	21.0	57,588	74,420	102,036	234,044	49,938
Less: Reserve for Bad Debts	-10	-421	-715	-1,146	-0.1	-	-368	-744	-1,112	34
Inventory:										
Purchased Stores	157,716	110,960	89,441	358,117	40.9	107,598	102,422	81,370	291,390	-66,727
Factory Work in Process	45,958	25,323	4,670	75,951	8.7	33,997	17,854	4,829	56,680	-19,271
Finished Goods	13,278	36,129	51,978	101,385	11.6	27,449	61,448	56,983	145,880	44,495
Property and Equipment	21,069	5,267	22,158	48,494	5.5	31,698	6,139	22,560	60,397	11,903
Less: Reserve for Depreciation	-5,501	-770	-13,842	-20,113	-2.3	-6,607	-1,516	-15,156	-23,279	-3,106
TOTAL ASSETS	\$330,332	\$273,285	\$271,534	\$875,151	100.0	\$290,050	\$311,956	\$314,876	\$916,882	\$41,731
LIABILITIES										
Claims Payable Filed	\$63,372	\$35,732	\$19,206	\$118,310	13.5	\$31,169	\$31,665	\$40,030	\$102,864	-15,446
Stores Invoices Pending	54,471	13,423	20,255	88,149	10.1	27,791	24,237	29,687	81,715	-6,434
Accrued Payrolls	-	-	67	67	-	-	-	-	-	-67
Accrued Sales Tax	-	-	562	562	0.1	-	-	546	546	-16
Accrued Consignment Sales	-	-	20	20	-	-	-	15	15	-5
Accrued National Industries	-	-	-	-	-	-	-	-	-	-
For the Blind Service Charge	-	361	1,557	1,918	0.2	-	849	2,331	3,180	1,202
Liability to General Fund	175,000	140,000	120,000	435,000	49.7	225,000	140,000	120,000	485,000	50,000
TOTAL LIABILITIES	\$292,843	\$189,516	\$161,667	\$644,026	(73.6)	\$283,960	\$196,751	\$192,609	\$673,320	\$29,294
SURPLUS										
Property Valuation Surplus	-	\$4,401	\$8,355	\$12,846	1.5	-	\$4,623	\$7,404	\$12,027	-\$819
Earned Surplus	\$37,489	79,278	101,512	218,279	24.9	\$6,090	110,582	114,863	231,535	13,246
TOTAL SURPLUS	\$37,489	\$83,769	\$109,867	\$231,125	(26.4)	\$6,090	\$115,205	\$122,267	\$243,562	\$12,437
TOTALS, LIABILITIES AND SURPLUS	\$330,332	\$273,285	\$271,534	\$875,151	100.0	\$290,050	\$311,956	\$314,876	\$916,882	\$41,731
ESTIMATED EFFECT OF OPERATIONS										
Estimated Consolidated Net Gain, 1949-50 Fiscal Year	-	-	-	-	-	-	-	-	\$50,071	-
Estimated Consolidated Surplus as of June 30, 1950 a	-	-	-	-	-	-	-	-	\$258,633	-
Estimated Consolidated Net Gain for 1950-51 Fiscal Year	-	-	-	-	-	-	-	-	\$132,625	-
Estimated Consolidated Surplus as of June 30, 1951	-	-	-	-	-	-	-	-	\$391,258	-

a Reflects downward inventory adjustments on September 30, 1949, in the amount of \$35,000.

WORKSHOPS FOR THE BLIND MANUFACTURING FUND

Actual and Estimated Income and Expenditure by Workshop and Department

WORKSHOP AND DEPARTMENT	SALES	COST OF SALES				TOTAL	SELLING AND ADMINISTRATIVE EXPENSE	NET GAIN OR LOSS	PERCENT OF NET GAIN OR LOSS TO SALES
		DIRECT LABOR	DIRECT MATERIALS	INDIRECT LABOR	INDIRECT MATERIALS				
Training Center for the Adult Blind									
Broom Department									
Actual 1948-49 Fiscal Year	\$302,752	- a	- a	- a	- a	\$274,217	\$27,958	\$577	0.2
Estimated 1949-50 Fiscal Year	258,868	\$67,133	\$146,120	\$22,360	\$1,945	246,309	8,910	3,649	1.4
Estimated 1950-51 Fiscal Year	300,000	75,000	160,000	25,000	2,500	271,500	9,487	19,013	6.3
Sewing Department									
Actual 1948-49 Fiscal Year	268,710	- a	- a	- a	- a	273,894	27,926	-33,110	-12.3
Estimated 1949-50 Fiscal Year	157,176	34,454	94,997	11,289	2,158	147,993	5,354	3,829	2.4
Estimated 1950-51 Fiscal Year	175,000	37,000	97,000	11,000	2,000	152,000	5,311	17,689	10.1
Rubber Mat Department									
Actual 1948-49 Fiscal Year	917	- a	- a	- a	- a	1,864	190	-1,137	-124.0
Estimated 1949-50 Fiscal Year	1,112	606	27	264	33	930	34	148	13.3
Estimated 1950-51 Fiscal Year	5,000	1,500	1,000	300	50	2,850	100	2,050	41.0
Miscellaneous Department									
Actual 1948-49 Fiscal Year	7,756	- a	- a	- a	- a	7,320	746	-310	-4.0
Estimated 1949-50 Fiscal Year	9,724	4,447	3,516	1,213	13	9,189	332	203	3.4
Estimated 1950-51 Fiscal Year	10,000	4,500	3,500	1,200	-	9,200	321	479	3.2
Direct Sale Department									
Actual 1948-49 Fiscal Year	13,590	-	- a	-	-	12,767	1,302	-479	-3.5
Estimated 1949-50 Fiscal Year	9,050	-	8,296	-	-	8,296	300	454	5.0
Estimated 1950-51 Fiscal Year	10,000	-	9,000	-	-	9,000	315	685	6.9
Totals, Training Center for the Adult Blind									
Actual 1948-49 Fiscal Year	\$593,725	- a	- a	- a	- a	\$570,062	\$58,122	-\$34,459	-5.8
Estimated 1949-50 Fiscal Year	435,930	\$106,640	\$252,956	\$35,126	\$4,149	412,717	14,930	8,283	1.9
Estimated 1950-51 Fiscal Year	500,000	118,000	270,500	37,500	4,550	444,550	15,534	39,916	8.0
Industrial Workshop for the Blind									
Sewing Department									
Actual 1948-49 Fiscal Year	\$306,581	- a	- a	- a	- a	\$281,318	\$8,492	\$16,771	5.5
Estimated 1949-50 Fiscal Year	254,892	\$44,659	\$179,708	\$9,692	\$3,812	238,957	7,212	8,723	3.4
Estimated 1950-51 Fiscal Year	255,000	45,000	180,000	10,000	3,800	239,800	7,527	7,673	3.0
Mattress Department									
Actual 1948-49 Fiscal Year	28,649	- a	- a	- a	- a	25,260	762	2,627	9.2
Estimated 1949-50 Fiscal Year	68,156	11,714	48,172	2,595	1,048	63,819	1,926	2,411	3.5
Estimated 1950-51 Fiscal Year	170,000	25,000	100,000	4,000	1,800	131,300	4,121	34,579	20.3
Rug Department									
Actual 1948-49 Fiscal Year	26,024	- a	- a	- a	- a	22,978	694	2,352	9.0
Estimated 1949-50 Fiscal Year	29,645	5,263	20,853	1,125	437	27,779	838	1,028	3.5
Estimated 1950-51 Fiscal Year	30,000	5,000	20,000	1,000	400	26,500	832	2,668	8.9
Brush Department									
Actual 1948-49 Fiscal Year	21,353	- a	- a	- a	- a	18,348	554	2,451	11.5
Estimated 1949-50 Fiscal Year	45,022	7,860	31,792	1,718	674	42,237	1,275	1,510	3.4
Estimated 1950-51 Fiscal Year	45,000	7,800	32,000	1,700	600	42,300	1,328	1,372	3.0
Rubber Mat Department									
Actual 1948-49 Fiscal Year	17,815	- a	- a	- a	- a	15,884	479	1,452	8.2
Estimated 1949-50 Fiscal Year	23,178	4,049	16,402	888	348	21,787	658	733	3.2
Estimated 1950-51 Fiscal Year	25,000	4,500	16,600	900	350	22,450	705	1,845	7.4

a Detail of 1948-49 Fiscal Year expenditures not available.

Actual and Estimated Income and Expenditure by Workshop and Department—Continued

WORKSHOP AND DEPARTMENT	SALES	COST OF SALES				TOTAL	SELLING AND ADMINISTRATIVE EXPENSE	NET GAIN OR LOSS	PERCENT OF NET GAIN OR LOSS TO SALES
		DIRECT LABOR	DIRECT MATERIALS	INDIRECT LABOR	INDIRECT MATERIALS				
Industrial Workshop for the Blind—Continued									
Reed and Cane Department									
Actual 1948-49 Fiscal Year	\$13,737	-a	-a	-a	-a	\$12,737	\$384	\$616	4.5
Estimated 1949-50 Fiscal Year	18,902	\$3,108	\$11,134	\$673	\$261	15,248	460	3,194	16.9
Estimated 1950-51 Fiscal Year	20,000	3,500	12,000	700	300	16,550	519	2,931	14.7
Leather Department									
Actual 1948-49 Fiscal Year	8,245	-a	-a	-a	-a	7,911	239	95	1.2
Estimated 1949-50 Fiscal Year	10,270	1,820	7,222	392	151	9,626	291	353	3.4
Estimated 1950-51 Fiscal Year	10,000	1,800	7,000	400	100	9,350	293	357	3.6
Resale Merchandise Department									
Actual 1948-49 Fiscal Year	49,345	-a	-a	-a	-a	42,408	1,280	5,657	11.5
Estimated 1949-50 Fiscal Year	93,506	-	65,925	3,559	1,397	71,279	2,151	20,076	21.5
Estimated 1950-51 Fiscal Year	95,000	-	66,000	3,600	1,400	71,400	2,241	21,359	22.5
Assembly Department									
Actual 1948-49 Fiscal Year	70,240	-a	-a	-a	-a	68,828	2,078	-666	-1.9
Estimated 1949-50 Fiscal Year	89,086	86,579	-	-	1,403	88,367	2,667	-1,948	-2.2
Estimated 1950-51 Fiscal Year	100,000	95,000	-	-	1,500	96,900	3,042	58	0.1
Totals, Industrial Workshop for the Blind									
Actual 1948-49 Fiscal Year	\$541,989	-a	-a	-a	-a	\$495,672	\$14,962	\$31,355	5.8
Estimated 1949-50 Fiscal Year	632,657	\$165,052	\$381,208	\$20,642	\$9,531	579,099	17,478	36,080	5.7
Estimated 1950-51 Fiscal Year	750,000	187,600	433,600	22,300	10,250	656,550	20,608	72,842	9.7
State Blind Shop									
Mop Department									
Actual 1948-49 Fiscal Year	\$560,990	-a	-a	-a	-a	\$488,412	\$60,131	\$12,447	2.2
Estimated 1949-50 Fiscal Year	301,666	\$28,424	\$234,754	\$9,632	\$10,392	288,116	8,708	4,842	1.6
Estimated 1950-51 Fiscal Year	325,000	32,000	243,000	10,000	10,000	299,000	7,720	18,280	5.6
Broom Department—Resale									
Actual 1948-49 Fiscal Year	4,733	-a	-a	-a	-a	4,158	512	63	1.3
Estimated 1949-50 Fiscal Year	2,870	-	2,505	-	17	2,612	79	179	6.2
Estimated 1950-51 Fiscal Year	4,000	-	3,600	-	20	3,700	96	204	5.1
Rubber Mat Department									
Actual 1948-49 Fiscal Year	-a	1,351	3,407	11	39	4,871	-a	-	-
Estimated 1949-50 Fiscal Year	5,424	1,700	4,200	-	40	6,000	147	406	7.5
Estimated 1950-51 Fiscal Year	7,000	-	-	-	-	-	155	845	12.1
Rug Department									
Actual 1948-49 Fiscal Year	228	-a	-a	-a	-a	410	50	-232	-101.8
Estimated 1949-50 Fiscal Year	852	185	498	-	44	809	24	19	2.2
Estimated 1950-51 Fiscal Year	1,000	200	575	-	45	900	23	77	7.7
Leather Department									
Actual 1948-49 Fiscal Year	4,863	-a	-a	-a	-a	5,134	632	-903	-18.6
Estimated 1949-50 Fiscal Year	1,076	182	812	-	23	1,055	32	-11	-1.0
Estimated 1950-51 Fiscal Year	1,000	175	700	-	20	925	24	51	5.1
Repair Department									
Actual 1948-49 Fiscal Year	432	-a	-a	-a	-a	321	40	71	16.4
Estimated 1949-50 Fiscal Year	3,564	2,823	324	-	9	3,194	97	273	7.7
Estimated 1950-51 Fiscal Year	4,000	3,000	450	-	10	3,500	90	410	10.3
Reed Department									
Actual 1948-49 Fiscal Year	10,799	-a	-a	-a	-a	9,488	1,168	143	1.3
Estimated 1949-50 Fiscal Year	-	-	-	-	-	-	-	-	-
Estimated 1950-51 Fiscal Year	-	-	-	-	-	-	-	-	-
Totals, State Blind Shop									
Actual 1948-49 Fiscal Year	\$582,045	-a	-a	-a	-a	\$507,923	\$62,533	\$11,589	2.0
Estimated 1949-50 Fiscal Year	315,452	\$32,965	\$242,300	\$9,643	\$10,524	300,657	9,087	5,708	1.8
Estimated 1950-51 Fiscal Year	342,000	37,075	252,525	10,000	10,135	314,025	8,108	19,867	5.8
GRAND TOTALS									
Actual 1948-49 Fiscal Year	\$1,717,759	-a	-a	-a	-a	\$1,573,657	\$135,617	\$8,485	0.5
Estimated 1949-50 Fiscal Year	1,384,039	\$304,657	\$876,464	\$65,411	\$24,204	1,292,473	41,495	50,071	3.6
Estimated 1950-51 Fiscal Year	1,592,000	342,675	956,625	69,800	24,935	1,415,125	44,250	132,625	8.3
Detail of 1948-49 Fiscal Year expenditures not available.									

a Detail of 1948-49 Fiscal Year expenditures not available.

Department of Education

WORKSHOPS FOR THE BLIND MANUFACTURING FUND

Detail of Expenditures for Salaries and Wages

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Training Center for the Adult						
2	Blind						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Broom shop foreman -----	2	2	2	\$268-325	\$7,412	\$7,590
6	Institution equipment operator -----	1	1	1	200-243	2,630	2,761
7	Tailor -----	1	1	1	268-325	3,795	3,900
8	Seamer-seamstress -----	1	1	1	210-255	3,060	3,060
9	Workshop superintendent ^a -----	1	-	-	295-358	-	-
10	Senior account clerk ^a -----	1	-	-	231-281	-	-
11	Storekeeper, grade 1 ^a -----	0.5	-	-	231-281	-	-
12	Institution telephone operator (mem- ber) ^a -----	1	-	-	38.50	-	-
13	Temporary help -----	(14)	(11)	(13)	(22,100)	18,229	20,189
14	Factory workers -----	(173)	(205)	(217)	(119,430)	106,640	118,000
15							
16	Totals, Training Center for the Adult						
17	Blind -----	7.5	5	5	^c	\$141,766	\$155,500
18							
19	Industrial Workshop for the Blind						
20							
21	Salesman, products of the blind -----	1	2	2	\$220-268	\$5,988	\$6,132
22	Institution equipment operator -----	b	1	1	200-243	2,820	2,916
23	Instructor in handicrafts -----	b	4	4	210-255	11,314	11,723
24	Instructor in garment making -----	b	1	1	281-341	3,948	4,092
25	Intermediate account clerk ^a -----	3	-	-	190-231	-	-
26	Intermediate typist-clerk ^a -----	1	-	-	190-231	-	-
27	Intermediate stock clerk ^a -----	2	-	-	200-243	-	-
28	Janitor-janitress ^a -----	2	-	-	180-220	-	-
29	Temporary help -----	(1)	(2)	(2)	(2,370)	2,560	3,569
30	Factory workers -----	(186)	(248)	(333)	(170,117)	165,052	187,600
31							
32	Totals, Industrial Workshop for the						
33	Blind -----	9	8	8	^c	\$191,682	\$216,032
34							
35	State Blind Shop						
36							
37	Institution equipment operator -----	b	1	1	\$200-243	\$2,640	\$2,772
38	Instructors in handicrafts -----	b	2	2	210-255	5,434	5,712
39	Junior account clerk ^a -----	2	-	-	170-210	-	-
40	Intermediate account clerk ^a -----	1	-	-	190-231	-	-
41	Janitor-janitress ^a -----	1	-	-	180-220	-	-
42	Temporary help -----	(-)	(1)	(1)	(-)	1,569	1,516
43	Factory workers -----	(59)	(62)	(77)	(82,589)	32,965	37,075
44							
45	Totals, State Blind Shop -----	4	3	3	^c	\$42,608	\$47,075
46							
47	Totals, Salaries and Wages -----	20.5	16	16		\$376,056	\$418,607

^a These positions transferred from the Manufacturing Fund to the Support budget, effective July 1, 1949.

^b These positions transferred from the Support budget to the Manufacturing Fund, effective July 1, 1949.

^c Total amounts paid for salaries and wages during the 1948-49 Fiscal Year are not available.

Actual and Estimated Cash Position

Workshops for the Blind Manufacturing Fund in State Treasury

	TRANSACTIONS	BALANCE IN CASH STATE AND TREASURY
Actual Balance June 30, 1948 -----	-	\$50,015 ^a
Actual Receipts (July 1, 1948-June 30, 1949) -----	\$1,908,755	-
Actual Disbursements (July 1, 1948-June 30, 1949) -----	1,880,210	28,545
Actual Balance, June 30, 1949 -----	-	\$78,560 ^b
Addition by Chapter 700, 1949 -----	-	90,000
Estimated Receipts (July 1, 1949-June 30, 1950) -----	\$1,401,440	-
Estimated Disbursements (July 1, 1949-June 30, 1950) -----	1,350,000	51,440
Estimated Balance, June 30, 1950 -----	-	\$220,000
Estimated Receipts (July 1, 1950-June 30, 1951) -----	\$1,600,000	-
Estimated Disbursements (July 1, 1950-June 30, 1951) -----	1,570,000	30,000
Estimated Balance, June 30, 1951 -----	-	\$250,000

^a Does not include \$48,994 remittances in transit as of June 30, 1948.

^b Does not include \$44,322 remittances in transit as of June 30, 1949.

Department of Education

WORKSHOPS FOR THE BLIND MANUFACTURING FUND

Actual and Estimated Number of Blind or Handicapped Workers Employed
in Workshop Departments

LINE	AGENCY AND DEPARTMENT	Actual June 30, 1949	Estimated Average 1949-50 Fiscal Year	Estimated Average 1950-51 Fiscal Year
1	Training Center for the Adult Blind			
2	Oakland			
3	Broom department -----	87	92	99
4	Sewing department -----	72	88	95
5	Rubber mat department -----	6	6	6
6	Miscellaneous department -----	22	30	30
7				
8	Total, Training Center for the Adult Blind, Oakland -----	187	216	230
9	Industrial Workshop for the Blind			
10	Los Angeles			
11	Sewing department -----	56	51	67
12	Mattress department -----	6	15	36
13	Rug department -----	18	23	30
14	Brush department -----	17	25	38
15	Rubber mat department -----	8	12	17
16	Reed and cane department -----	18	25	30
17	Leather department -----	2	5	5
18	Resale merchandise department -----	22	14	17
19	Assembly department -----	40	80	95
20				
21	Total, Industrial Workshop for the Blind, Los Angeles -----	187	250	335
22	State Blind Shop			
23	San Diego			
24	Mop department -----	57	61	76
25	Rubber mat department -----	1	1	1
26	Leather department -----	1	1	1
27				
28	Total, State Blind Shop, San Diego -----	59	63	78
29				
30	GRAND TOTAL, ALL WORKSHOPS -----	433	529	643
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Department of Finance

PRINTING DIVISION

The Printing Division operates the State Printing Plant. The Division does all of the printing for the various state agencies. Two of the larger activities are the printing required by the Legislature and the publication of textbooks for free distribution to the schools. The Division is supported by charges made for printing services.

Office at Sacramento

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	PRINTING FUND				
2	(A Working Revolving Fund)				
3	PRINTING SECTION				
4	INCOME				
5	Net Charges to Agencies for Printing Jobs Completed	\$4,173,937	\$3,800,000	\$4,300,000	\$500,000
6	EXPENSE				
7	Cost of Printing Jobs Completed:				
8	Labor and Overhead	\$2,335,643	\$2,330,681	\$2,540,738	\$210,057
9	Materials Used in Manufacturing	1,423,052	1,469,319	1,759,262	289,943
10	Total	\$3,758,695	\$3,800,000	\$4,300,000	\$500,000
11	Add: Decrease in Work in Process Inventory:				
12	Inventory June 30, 1949 (labor and material) \$535,830				
13	Inventory July 1, 1948 (labor and material) 434,888				
14	Decrease	\$100,942	—	—	—
15	Net Manufacturing Cost of Printing Jobs Completed	\$3,859,637	\$3,800,000	\$4,300,000	\$500,000
16	EXCESS INCOME OVER EXPENSE				
17	Excess of Net Charges to Agencies Over Manufacturing Costs	\$314,300	—	—	—
18	DOCUMENTS SECTION				
19	INCOME				
20	Net Charges for Documents Shipped or Delivered	\$85,265	\$90,000	\$90,000	—
21	EXPENSE				
22	Cost of Documents Shipped or Delivered	\$53,088	\$62,358	\$61,879	—\$479
23	Distribution Costs	27,223	27,642	28,121	479
24	Total Cost of Documents Shipped or Delivered	\$80,311	\$90,000	\$90,000	—
25	EXCESS INCOME OVER EXPENSE				
26	Excess of Net Charges Over Expense	\$4,954	—	—	—
27	EXPENDITURES FOR LABOR AND OVERHEAD				
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^a Represents annual full time equivalent of all full time, part time, and overtime employment.

Department of Finance

PRINTING DIVISION—Continued

LINE	EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Superintendent's Office						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Assistant State Printer	1	1	1	\$556-676	\$8,112	\$8,112
5	Supervising foreman	1	1	1	481-584	7,008	7,008
6	Senior stenographer-clerk	1	1	1	231-281	3,138	3,294
7	Intermediate clerk	2	1.2	1	190-231	2,275	2,772
8	Intermediate typist-clerk	—	0.8	1	190-231	1,700	2,360
9	Proofreader	1	1	1	2.58-2.68 hr.	5,146	5,146
10	Copyholder	1	1	1	1.39-1.49 hr.	2,861	2,861
11	Journeyman bookbinder	1	1	1	2.58-2.68 hr.	5,146	5,146
12							
13	Totals, Salaries and Wages	8	8	8	\$39,067	\$35,386	\$36,699
14	Operating expenses				3,264	3,300	3,400
15	Equipment—depreciation				191	200	200
16	Contributions to State Employees'						
17	Retirement Fund				2,224	2,014	2,089
18							
19	Totals, Superintendent's Office				\$44,746	\$40,900	\$42,388
20							
21	Accounting Office						
22							
23	SALARIES AND WAGES				SALARY RANGE		
24	Senior accountant	1	1	1	\$395-481	\$5,386	\$5,657
25	Bookkeeper, grade 2	1	1	1	268-325	3,645	3,825
26	Senior account clerk	2	2	2	231-281	6,614	6,744
27	Intermediate account clerk	7.8	8	8	190-231	21,222	21,670
28	Bookkeeping machine operator	2.1	2	2	200-243	5,080	5,325
29	Intermediate typist-clerk	1	1	1	190-231	2,280	2,400
30	Intermediate clerk	2.1	2	2	190-231	5,272	5,392
31	Intermediate file clerk	0.8	1	1	190-231	2,310	2,430
32	Calculating machine operator	2	2	2	190-231	5,222	5,342
33							
34	Totals, Salaries and Wages	19.8	20	20	\$55,064	\$57,031	\$58,785
35	Operating expenses				6,364	6,500	6,500
36	Equipment—depreciation				1,051	1,100	1,100
37	Contributions to State Employees'						
38	Retirement Fund				2,947	3,052	3,146
39							
40	Totals, Accounting Office				\$65,426	\$67,683	\$69,531
41							
42	Reimbursements:						
43	Accounting services for Documents Sec-						
44	tion				—3,300	—3,600	—3,600
45							
46	Net Totals, Accounting Office				\$62,126	\$64,083	\$65,931
47							
48	Composing Room						
49							
50	SALARIES AND WAGES				SALARY RANGE		
51	Composing room foreman	1.6	1.5	1.6	\$415-505	\$9,090	\$9,595
52	Assistant composing room foreman	5.7	5.3	5.8	2.71-2.81 hr.	2,859	31,292
53	Copyholder	19.1	17	19.5	1.39-1.49 hr.	48,634	55,785
54	Proofreader	11.5	11.2	13.5	2.58-2.68 hr.	57,631	69,466
55	Compositor	29	27	29.7	2.58-2.68 hr.	138,931	152,824
56	Apprentice compositor	2	2	2	1.03-2.45 hr.	9,408	9,408
57	Linotype operator	24.7	21	25.1	2.58-2.68 hr.	108,058	129,155
58	Apprentice linotype machinist	1	1	1	1.03-2.45 hr.	4,704	4,704
59	Senior linotype machinist	1	1	1	2.78-2.88 hr.	5,530	5,530
60	Linotype machinist	1.7	1.7	1.7	2.71-2.81 hr.	9,172	9,172
61	Monotype keyboard operator	2.3	3	3	2.58-2.68 hr.	15,437	15,437
62	Monotype machinist operator	1	1	1	2.78-2.88 hr.	5,530	5,530
63	Monotype caster operator	1	1	1	2.58-2.68 hr.	5,146	5,146
64	Porter, grade 2	1	1	1	1.47-1.57 hr.	3,014	3,014
65	Porter, grade 1	1.6	1.6	1.6	1.33-1.43 hr.	4,393	4,393
66	Overtime (includes base pay)	(24.2)	(15.9)	(23.9)	(151,850)	100,000	150,000
67							
68	Totals, Salaries and Wages	104.2	96.3	108.5	\$637,963	\$527,537	\$660,451
69	Operating expenses				70,273	70,000	71,000
70	Equipment depreciation				13,853	15,000	15,000
71	Contributions to State Employees'						
72	Retirement Fund				36,324	31,262	38,143
73							
74	Totals, Composing Room				\$758,413	\$643,799	\$784,594
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Department of Finance
PRINTING DIVISION—Continued

LINE	EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Press Room						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Pressroom foreman -----	1	1	1	\$415-505	\$6,060	\$6,060
5	Assistant pressroom foreman -----	1	1	1	2.71-2.81 hr.	5,395	5,395
6	Two color pressman -----	3	3	3	2.58-2.68 hr.	15,437	15,437
7	Cylinder pressman -----	26.2	28.5	30.1	2.58-2.68 hr.	146,650	154,883
8	Vertical and hi-speed pressman -----	12.3	12	13.5	2.58-2.68 hr.	61,747	69,466
9	Platen pressman -----	3	3	3.5	2.48-2.58 hr.	14,861	17,338
10	Apprentice pressman, cylinder press -----	—	2	2	2.06-2.48 hr.	9,523	9,523
11	Platen press assistant -----	1	1.7	2	1.60-1.70 hr.	5,549	6,528
12	Press apprentice-trainee -----	6.9	6	6.1	1.65-1.79 hr.	20,621	20,964
13	Cylinder press assistant -----	5	5	5	2.03-2.13 hr.	20,448	20,448
14	Porter, grade 2 -----	6.1	6.5	7	1.47-1.57 hr.	19,594	21,101
15	Porter, grade 1 -----	9	9	9	1.33-1.43 hr.	26,358	24,710
16	Overtime (includes base pay) -----	(11.1)	(10.8)	(10.8)	(66,832)	65,000	65,000
17							
18	Totals, Salaries and Wages -----	74.5	78.7	83.2	\$389,799	\$417,243	\$436,853
19							
20	Operating expenses -----				\$53,972	\$54,000	\$54,200
21	Equipment—depreciation -----				15,889	16,500	16,500
22	Contribution to State Employees' -----						
23	Retirement Fund -----				22,195	24,282	25,555
24							
25	Totals, Press Room -----				\$481,855	\$512,025	\$533,108
26							
27	Bindery						
28							
29	SALARIES AND WAGES				SALARY RANGE		
30	Bindery foreman -----	1	1	1	\$415-505	\$6,060	\$6,060
31	Assistant bindery foreman -----	4.1	4	4.5	2.71-2.81 hr.	21,581	24,278
32	Bindery forelady -----	1	1	1	1.85-1.95 hr.	3,744	3,744
33	Assistant bindery forelady -----	1.8	1	1.5	1.59-1.69 hr.	3,245	4,867
34	Journeyman bookbinder -----	39.9	43	43	2.58-2.68 hr.	221,261	221,261
35	Journeywoman bindery worker -----	56.7	58	60	1.45-1.55 hr.	172,608	178,560
36	Apprentice bookbinder, male -----	7.2	7.2	7	1.03-2.45 hr.	33,869	32,928
37	Apprentice bindery worker, female -----	4.2	4	4.5	.96-1.35 hr.	10,368	11,664
38	Porter, grade 2 -----	18.5	18.5	19.6	1.47-1.57 hr.	55,766	59,082
39	Porter, grade 1 -----	16.3	16	17.5	1.33-1.43 hr.	43,930	48,048
40	Overtime (includes base pay) -----	(17.2)	(16.8)	(16.8)	(96,990)	85,000	95,000
41							
42	Totals, Salaries and Wages -----	150.7	153.7	159.6	\$579,435	\$657,432	\$685,492
43							
44	Operating expenses -----				\$62,362	\$62,000	\$63,000
45	Equipment—depreciation -----				13,202	13,300	13,300
46	Contributions to State Employees' -----						
47	Retirement Fund -----				32,993	39,179	40,382
48							
49	Totals, Bindery -----				\$687,992	\$771,911	\$802,174
50							
51	Offset and Multilith						
52							
53	SALARIES AND WAGES				SALARY RANGE		
54	Assistant foreman -----	1	1	1	\$2.81-2.91 hr.	\$5,587	\$5,587
55	Lithographic offset pressman -----	6.4	6	6.4	2.48-2.58 hr.	29,722	31,703
56	Offset process cameraman -----	2	2	2	2.68-2.78 hr.	10,675	10,675
57	Lithographic platemaker -----	2	2	2	2.48-2.58 hr.	9,907	9,907
58	Multilith operator -----	1	1	1	2.00-2.10 hr.	4,032	4,032
59	Lithographic apprentice -----	3	3	3	1.88-2.29 hr.	13,190	13,190
60	Offset press assistant -----	6	6	6	1.70-1.80 hr.	20,736	20,736
61	Porter, grade 2 -----	0.4	1	1	1.47-1.57 hr.	3,014	3,014
62	Porter, grade 1 -----	0.6	—	—	1.33-1.43 hr.	—	—
63	Overtime (includes base pay) -----	(1.4)	(1.3)	(1.5)	(8,627)	8,500	9,000
64							
65	Totals, Salaries and Wages -----	22.4	22	22.4	\$105,310	\$105,363	\$107,844
66							
67	Operating expenses -----				\$13,273	\$13,000	\$13,500
68	Equipment—depreciation -----				3,029	3,050	3,050
69	Contributions to State Employees' -----						
70	Retirement Fund -----				5,996	6,007	6,130
71							
72	Totals, Offset and Multilith -----				\$127,608	\$127,420	\$130,524
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Department of Finance
PRINTING DIVISION—Continued

LINE	EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Rubber Stamp, Plate, and Plastic Plate						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Journeywoman bindery worker.....	0.3	0.4	0.4	\$1.45-1.55 hr.	\$1,216	\$1,216
6	Molding press operator.....	1	1	1	1.35-1.45 hr.	2,784	2,784
7							
8	Totals, Salaries and Wages.....	1.3	1.4	1.4	\$3,802	\$4,000	\$4,000
9							
10	Operating expenses				\$9,853	\$10,000	\$10,000
11	Equipment—depreciation				417	425	425
12	Contributions to State Employees' Retirement Fund				216	320	320
13							
14	Totals, Rubber Stamp, Plate, and Plastic Plate				\$14,288	\$14,745	\$14,745
15							
16	Receiving and Stores						
17							
18							
19	SALARIES AND WAGES				SALARY RANGE		
20	Printing materials storekeeper.....	1	1	1	\$231-281	\$3,372	\$3,372
21	Porter, grade 2	10.3	9.5	10	1.47-1.57 hr.	28,637	30,144
22	Porter, grade 1	4.2	3.2	4.5	1.33-1.43 hr.	8,786	12,355
23							
24	Totals, Salaries and Wages.....	15.5	13.7	15.5	\$49,111	\$40,795	\$45,871
25							
26	Operating expenses				\$23,775	\$23,500	\$24,000
27	Equipment—depreciation				921	925	950
28	Contributions to State Employees' Retirement Fund				2,796	2,323	2,612
29							
30	Totals, Receiving and Stores.....				\$76,603	\$67,543	\$73,433
31							
32							
33	Shipping and Delivery						
34							
35							
36	SALARIES AND WAGES				SALARY RANGE		
37	Shipping supervisor	1	1	1	\$255-310	\$3,255	\$3,414
38	Chauffeur	1.5	2	2	200-243	5,832	5,832
39	Truck driver	0.5	—	—	220-268	—	—
40	Porter, grade 2	9	9	9	1.47-1.57 hr.	27,130	27,130
41	Porter, grade 1	3.6	2	3.5	1.33-1.43 hr.	5,491	9,607
42							
43	Totals, Salaries and Wages.....	15.6	14	15.5	\$35,365	\$41,708	\$45,983
44							
45	Operating expenses				\$22,491	\$22,000	\$23,000
46	Equipment—depreciation				755	775	775
47	Contributions to State Employees' Retirement Fund				2,014	2,375	2,619
48							
49	Totals, Shipping and Delivery.....				\$60,625	\$66,858	\$72,377
50							
51							
52	Miscellaneous						
53							
54	SALARIES AND WAGES				SALARY RANGE		
55	Printing plant machinist.....	4.8	5	5	\$295-358	\$20,612	\$20,979
56	Janitor-janitress (part time).....	1	1	1	180-220	2,545	2,545
57	Supervisor legislative bill room.....	1	1	1	268-325	3,690	3,870
58	Legislative copy editor.....	1	1	1	295-358	4,296	4,296
59	Intermediate typist-clerk	1.1	—	—	190-231	—	—
60	Senior clerk	0.1	1	1	220-268	2,651	2,784
61	Intermediate clerk (part time).....	3.6	1.3	3.7	190-231	2,964	8,436
62	Senior legislative clerk (part time)...	1.3	0.5	1.3	220-268	1,320	3,432
63	Bindery assistant, female.....	8.7	2	9	.90-1.00 hr.	4,096	16,330
64	Porter, grade 2	4.3	4	4	1.47-1.57 hr.	12,056	12,056
65	Junior legislative clerk	4.8	1.7	5	190-231	3,876	11,400
66	Apprentice printing plant machinist...	1	1	1	1.06-1.59 hr.	2,983	3,205
67	Overtime (includes base pay).....	(2.3)	(0.9)	(2)	(9,143)	3,000	7,000
68							
69	Totals, Salaries and Wages.....	32.7	19.5	33	\$104,858	\$64,089	\$96,333
70							
71	Contributions to State Employees' Retirement Fund				\$3,456	\$2,206	\$3,226
72							
73	Totals, Miscellaneous				\$108,314	\$66,295	\$99,559
74							
75	Credits for miscellaneous expenses charged to manufacturing through materials and operating expenses				—108,314	—66,295	—99,559
76							
77							
78							
79	Net Totals, Miscellaneous.....						
80							
81							
82							
83							
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Department of Finance
PRINTING DIVISION—Continued

LINE	DOCUMENTS SECTION— DISTRIBUTIVE COSTS	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	EXPENDITURES BY OBJECT							
2								
3	Salaries and wages	7	7	7	\$20,217	\$20,526	\$20,970	\$444
4	Operating expenses				10,046	10,465	10,500	35
5	Contributions to State Employees'							
6	Retirement Fund				1,592	1,651	1,651	—
7								
8	TOTALS				\$31,855	\$32,642	\$33,121	\$479
9	Reimbursements:							
10	Packing and shipping costs chargeable							
11	to Library Distribution Adminis-							
12	tration				—4,632	—5,000	—5,000	—
13								
14	NET TOTALS				\$27,223	\$27,642	\$28,121	\$479
15								
16	DETAIL BY FUNCTION AND OBJECT							
17								
18								
19	SALARIES AND WAGES				SALARY RANGE			
20	Supervisor of publications distribution	1	1	1	\$325-395	\$4,279	\$4,494	
21	Intermediate account clerk	4	3	3	190-231	8,239	8,316	
22	Intermediate typist-clerk	—	1	1	190-231	2,280	2,400	
23	Porter, grade 2	1	1	1	1.47-1.57 hr.	3,014	3,014	
24	Porter, grade 1	1	1	1	1.33-1.43 hr.	2,714	2,746	
25								
26	Totals, Salaries and Wages	7	7	7	20,217	20,526	20,970	
27								
28	OPERATING EXPENSES							
29	Accounting services				3,300	3,600	3,600	
30	Telephone and telegraph				205	225	240	
31	Rent				565	565	565	
32	Postage				3,488	3,500	3,500	
33	Freight, cartage, and express				348	375	375	
34	Miscellaneous				2,140	2,200	2,220	
35								
36	Totals, Operating Expenses				\$10,046	\$10,465	\$10,500	
37	Contributions to State Employees'							
38	Retirement Fund				1,592	1,651	1,651	
39								
40	TOTALS				\$31,855	\$32,642	\$33,121	
41	Reimbursements:							
42	Packing and shipping costs chargeable							
43	to Library Distribution Service				—4,632	—5,000	—5,000	
44								
45	NET TOTALS				\$27,223	\$27,642	\$28,121	
46								
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Department of Finance

PURCHASING DIVISION—PURCHASING REVOLVING FUND OPERATIONS

Budget provides for the overhead of Central Stores in Sacramento, San Francisco and Los Angeles as well as the overhead of the State Garages in Sacramento and Los Angeles. These operations are financed by sales of materials to other agencies. Expenditures are maintained at the same level as in 1949-50.

Office at Sacramento

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	PURCHASING REVOLVING FUND				
2					
3	EXPENDITURES				
4	Support:				
5	Central Stores -----	\$137,751	\$149,510	\$161,291	\$11,781
6	State Garages -----	74,992	84,138	84,549	411
7	Totals, Support -----	\$212,743	\$233,648	\$245,840	\$12,192
8	Contributions to State Employees' Retirement Fund -----	9,366	10,635	11,748	1,113
9					
10	TOTAL EXPENDITURES -----	\$222,109	\$244,283	\$257,588	\$13,305
11					
12					
13					
14	EXPENDITURES FOR SUPPORT				
15					
16					
17	EXPENDITURES BY OBJECT				
18					
19	Salaries and Wages:				
20	Positions now authorized -----	41.8	49	49	\$117,079
21	Estimated salary savings -----	-	-0.5	-0.5	\$134,644
22					\$148,351
23	Totals, Salaries and Wages -----	41.8	48.5	48.5	\$13,707
24	Operating expenses -----	90,007	97,581	97,405	-176
25	Equipment -----	5,657	2,923	1,584	-1,339
26					
27	TOTAL EXPENDITURES -----	\$212,743	\$233,648	\$245,840	\$12,192
28					
29	DETAIL BY FUNCTION AND OBJECT				
30					
31	Central Stores				
32					
33	SALARIES AND WAGES				
34	Storekeeper, grade 3 -----	1	1	1	\$310-376
35	Storekeeper, grade 2 -----	2	2	2	\$4,512
36	Storekeeper, grade 1 -----	7.2	11	11	7,342
37	Intermediate account clerk -----	2.8	2	2	26,708
38	Intermediate typist-clerk -----	0.7	1	1	190-231
39	Intermediate stenographer-clerk -----	0.2	1	1	4,102
40	Junior stenographer-clerk -----	0.7	-	-	2,280
41	Supervising clerk, grade 1 -----	1	1	1	2,420
42	Intermediate clerk -----	2	2	2	180-220
43	Senior account clerk -----	-	1	1	268-325
44	Intermediate stock clerk -----	3.5	5	5	3,900
45	Laborer -----	2.2	3	3	5,100
46	Chauffeur -----	1	1	1	231-281
47	Overtime -----	(0.1)	(0.2)	(0.2)	1,617
48	Temporary help -----	(0.7)	(1.2)	(1.2)	11,110
49					200-243
50	Totals, Positions Now Authorized --	24.3	31	31	6,762
51	Estimated salary savings -----	-	-0.5	-0.5	2,450
52					296
53	Totals; Salaries and Wages -----	24.3	30.5	30.5	3,000
54					
55	OPERATING EXPENSES				
56	Office -----	\$5,500	\$5,207	\$4,933	
57	Printing -----	1,737	1,800	1,800	
58	Telephone and telegraph -----	656	700	700	
59	Postage -----	2,200	2,500	2,500	
60	Freight, cartage, and express -----	11,325	11,908	11,908	
61	Light, heat, power, and water -----	1,375	1,500	1,500	
62	Rent—building space -----	18,369	20,329	20,329	
63	Janitor service -----	993	1,025	1,025	
64	Pro rata General Fiscal Administration -----	5,831	5,850	5,850	
65	Pro rata Personnel Board's services -----	627	723	834	
66	Refunds of freight, cartage, and express postage -----	-13,358	-11,708	-11,708	
67	Automobile operation -----	697	700	700	
68	Pro rata accounting service -----	26,149	26,500	26,500	
69	Workmen's Compensation Insurance -----	338	350	350	
70					
71	Totals, Operating Expenses -----	\$62,439	\$67,384	\$67,221	
72					
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Department of Finance

PURCHASING DIVISION—PURCHASING REVOLVING FUND OPERATIONS—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Central Stores—Continued						
2							
3	EQUIPMENT						
4	Office—additional				\$5,589	\$173	\$555
5	Office—replacement				—	—	438
6	Stores—replacement				—	—	446
7	Stores—additional				—	1,650	—
8							
9	Totals, Equipment				\$5,589	\$1,823	\$1,439
10							
11	Totals, Central Stores				\$137,751	\$149,510	\$161,291
12							
13	State Garages						
14							
15	SALARIES AND WAGES						
16	Sacramento:						
17	Garage attendant	8.5	9	9	\$200-243	\$24,962	\$25,488
18	Intermediate clerk	1	1	1	190-231	2,761	2,772
19	Temporary help	(0.4)	(0.5)	(0.6)	(1,001)	1,550	1,723
20	Los Angeles:						
21	Head garageman	1	1	1	220-268	3,216	3,216
22	Garage attendant	6	6	6	200-243	16,462	16,838
23	Intermediate clerk	1	1	1	190-231	2,340	2,460
24	Temporary help	(0.1)	(0.5)	(0.6)	(291)	1,550	1,723
25							
26	Totals, Salaries and Wages	17.5	18	18	\$47,356	\$52,841	\$54,220
27							
28	OPERATING EXPENSES						
29	Garage and office				\$769	\$750	\$725
30	Printing				1,006	1,000	1,000
31	Telephone and telegraph				712	785	785
32	Postage				40	50	50
33	Freight, cartage, and express				50	50	50
34	Light, heat, and power				778	774	774
35	Janitor				223	2,400	2,400
36	Pro rata General Fiscal Administration				1,944	1,950	1,950
37	Pro rata Personnel Board's service				404	476	488
38	Automobile—operation				56	60	60
39	Water				150	152	152
40	Linen service				1,359	1,350	1,350
41	Pro rata accounting service				15,745	15,900	15,900
42	Maintenance and repairs				94	300	300
43	Compensation insurance				300	300	300
44	Upkeep—pooled vehicles				3,938	3,900	3,900
45							
46	Totals, Operating Expenses				\$27,568	\$30,197	\$30,184
47							
48	EQUIPMENT						
49	Office—replacement				\$38	\$100	\$145
50	Garage—additional				30	—	—
51	Garage—replacement				—	1,000	—
52							
53	Totals, Equipment				\$68	\$1,100	\$145
54							
55	Totals, State Garages				\$74,992	\$84,138	\$84,549
56							
57	STATEMENT OF UNBUDGETED SURPLUS				ESTIMATED 1949-50		ESTIMATED 1950-51
58					DETAIL	TOTAL	DETAIL
59							TOTAL
60							
61							
62	PURCHASING REVOLVING FUND						
63							
64	Estimated unbudgeted surplus, July 1					\$48,769	\$49,486
65	Estimated net income from sales					245,000	255,000
66							
67	Totals					\$293,769	\$304,486
68	Less Estimated Expenditures:						
69	Support				\$233,648		\$245,840
70	Contributions to State Employees' Retirement Fund				10,635		11,748
71							
72	Total Expenditures					244,283	257,588
73							
74	Estimated unbudgeted surplus, June 30					\$49,486	\$46,898
75							
76							
77							
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STATE WATER POLLUTION CONTROL FUND

This revolving fund was created by Chapter 1551, Statutes of 1949 to provide for loans to municipalities and districts for sewerage and storm drainage facilities. The fund consists of \$1,000,000 appropriated thereto and all repayments including interest.

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	State Water Pollution Control Fund			
2				
3	APPROPRIATIONS AVAILABLE			
4				
5	Special appropriation, Chapter 1551, Statutes of 1949-----	-	\$1,000,000	-
6	Prior year balance available-----	-	-	\$500,000
7	Balance available in subsequent year-----	-	500,000	-
8				
9	TOTAL WITHDRAWALS-----	-	\$500,000	\$500,000
10				
11	ANALYSIS OF WITHDRAWALS			
12				
13	Loans to municipalities and districts-----	-	\$500,000	\$500,000
14				
15	STATEMENT OF UNBUDGETED SURPLUS	ESTIMATED 1949-50		ESTIMATED 1950-51
16		DETAIL	TOTAL	DETAIL
17				TOTAL
18				
19	Estimated unbudgeted surplus, July 1-----		-	\$500,000
20	Estimated receipts:			
21	Special appropriation, Chapter 1551, Statutes of 1949-----		\$1,000,000	-
22	Estimated withdrawals-----		500,000	500,000
23				
24	Estimated unbudgeted surplus, June 30-----		\$500,000	-
25				
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Department of Natural Resources

SOIL CONSERVATION EQUIPMENT REVOLVING FUND

This revolving fund was created by Chapter 1032, Statutes of 1949 to provide for the acquisition of soil conservation machinery and equipment and the rental thereof to soil conservation districts. The fund consists of \$1,000,000 appropriated thereto and all money received through rentals.

SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
Soil Conservation Equipment Revolving Fund			
APPROPRIATIONS AVAILABLE			
General Fund:			
Special Appropriation:			
Chapter 1032, Statutes of 1949:			
Transfer from Chapter 27, Statutes of 1947	-	\$700,000	-
Transfer from Chapter 1352, Statutes of 1947	-	300,000	-
Total	-	\$1,000,000	-
Repayment of loans by soil conservation districts	-	1,000	\$80,000
Prior year balance available	-	-	492,647
Total Available	-	\$1,001,000	\$572,647
Balance available in subsequent year	-	492,647	259,455
TOTAL WITHDRAWALS	-	\$508,353	\$313,192

EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
ANALYSIS OF WITHDRAWALS						
Loans to soil conservation districts-----				-	\$500,000	\$300,000
Administrative Expenses:						
Salaries and Wages:						
Forestry equipment engineer-----	-	1	1	-	\$2,574	\$4,412
Operating Expenses:						
Automobile-----				-	\$434	\$744
Traveling-----				-	1,125	1,800
Operating supplies and services-----				-	200	300
Pro rata soil conservation commission-----				-	667	700
Pro rata departmental administration-----				-	1,328	4,883
Totals, Operating Expenses-----				-	\$3,754	\$8,427
Equipment:						
Office—additional-----				-	\$360	-
Automobile—additional-----				-	1,459	-
Totals, Equipment-----				-	\$1,819	-
Contributions to State Employees' Retirement Fund-----				-	\$206	\$353
Totals, Administrative Expenses-----				-	\$8,353	\$13,192
TOTAL WITHDRAWALS-----				-	\$508,353	\$313,192

STATEMENT OF UNBUDGETED SURPLUS	ESTIMATED 1949-50		ESTIMATED 1950-51	
	DETAIL	TOTAL	DETAIL	TOTAL
SOIL CONSERVATION EQUIPMENT REVOLVING FUND				
Estimated unbudgeted surplus, July 1		-		\$492,647
Estimated receipts:				
Special appropriation, Chapter 1032, Statutes of 1949	\$1,000,000		-	
Repayment of loans	1,000		\$80,000	
Totals, Estimated Receipts		\$1,001,000		80,000
Totals Available		\$1,001,000		\$572,647
Estimated withdrawals		508,353		313,192
Estimated unbudgeted surplus, June 30		492,647		259,455

Department of Professional and Vocational Standards

BUSINESS AND PROFESSIONS BUILDING ACCOUNT

In accordance with the provisions of Sections 400 to 404 of the Business and Professions Code, the Business and Professions Building was constructed and is being operated by the Department of Professional and Vocational Standards as a self-sustaining enterprise. Out of the rentals received from state agencies occupying space in the building and the fees paid by users of its parking facilities, are defrayed the cost of operating and maintaining the building. The remaining receipts are apportioned back to the agencies contributing to the cost of the building in proportion to their respective investments.

Since the major receipts of this fund have been included as expenditures for rent in the budgets of the respective agencies occupying the building, its transactions are not carried into the budget totals.

Office at Sacramento

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	SPECIAL DEPOSIT FUND—BUSINESS AND PROFESSIONS				
2	BUILDING ACCOUNT				
3					
4	DISBURSEMENTS				
5	Current Expenses:				
6	Maintenance and operation	\$157,582	\$210,568	\$217,676	\$7,108
7	Major repairs	—	5,500	—	—5,500
8	Contributions to State Employees' Retirement Fund	421	433	433	—
9	Repayments to investing agencies	67,500	50,047	132,363	82,316
10					
11	TOTAL DISBURSEMENTS	\$225,503	\$266,548	\$350,472	\$83,924
12					(31.5%)
13	Revenues:				
14	Business and Professions Building—rentals	\$226,239	\$219,340	\$266,694	\$47,354
15	Business and Professions Building Annex—rentals	—	62,942	83,778	20,836
16	Parking lot—rentals	—	1,350	2,700	1,350
17	Miscellaneous	835	840	840	—
18					
19	Total Revenues	\$227,074	\$284,472	\$354,012	\$69,540
20					
21	EXPENDITURES FOR SUPPORT				
22					
23					
24					
25					
26	APPROPRIATIONS AVAILABLE				
27	Budget authorization	\$149,633	\$198,840	\$217,676	—
28	Deficiency authorizations	8,375	17,228	—	—
29					
30	Total Available	\$158,008	\$216,068	\$217,676	—
31	Unexpended balance, estimated savings	—426	—	—	—
32					
33	TOTAL EXPENDITURES	\$157,582	\$216,068	\$217,676	—
34					
35					
36	EXPENDITURES BY OBJECT				
37					
38	Salaries and Wages:				
39	Positions now authorized	2	2	2	—
40	Operating expenses	149,357	208,352	211,164	\$2,812
41	Equipment	2,538	2,004	800	—1,204
42					
43	TOTAL EXPENDITURES	\$157,582	\$216,068	\$217,676	\$1,608
44					
45					
46	DETAIL BY FUNCTION AND OBJECT				
47					
48	Maintenance and Operation				
49					
50	SALARIES AND WAGES				
51	Intermediate information clerk	1	1	1	
52	Women's rest room attendant	1	1	1	
53	Temporary help	(0.1)	(0.1)	(0.1)	
54					
55	Totals, Salaries and Wages	2	2	2	
56					
57	OPERATING EXPENSES				
58	Office	\$68	\$50	\$50	
59	Printing	—	50	50	
60	Telephone and telegraph	770	850	850	
61	Freight, cartage, and express	—	10	10	
62	Light, heat, and power	23,967	33,000	33,000	
63	Pro rata departmental administration	5,037	5,527	7,709	
64	Pro rata Personnel Board's services	48	49	49	
65	Elevator service	2,997	4,288	4,288	
66	Insurance premiums	5	5	5	
67	Building maintenance and repairs	8,166	10,396	10,396	
68	Janitor supplies	4,939	6,800	6,300	
69	Garden replacements	—	400	400	
70					
71					
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76					

Department of Professional and Vocational Standards

BUSINESS AND PROFESSIONS BUILDING ACCOUNT—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Maintenance and Operation—						
2	Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Charges Made by Department of Finance for:						
6	Janitor services				\$78,125	\$108,000	\$111,186
7	Building maintenance men				8,579	10,000	10,430
8	Policemen				6,743	7,000	7,459
9	Gardeners				1,431	1,600	1,755
10	Elevator operators				8,482	14,827	17,227
11							
12	Totals, Operating Expenses				\$149,357	\$202,852	\$211,164
13							
14	EQUIPMENT						
15	Annex—additional				—	\$1,604	—
16	Building—additional				\$2,169	100	\$200
17	Building—replacement				369	300	600
18							
19	Totals, Equipment				2,538	\$2,004	\$800
20							
21	Totals, Maintenance and Operation				\$157,582	\$210,568	\$217,676
22							
23	Major Repairs						
24							
25	Repair roof				—	\$3,000	—
26	Repair air conditioning unit				—	2,500	—
27							
28	Totals, Major Repairs				—	\$5,500	—
29							
30							
31	INVESTING AGENCY				Total Investment as of July 1, 1949	Repayments to Investing Agencies ^b	
32						Actual 1948-49	Estimated 1949-50
33							Estimated 1950-51
34							
35	BUSINESS AND PROFESSIONS BUILDING						
36	Department of Professional and Vocational Standards:						
37	Board of Accountancy				\$10,673 32	\$893	\$655
38	Board of Architectural Examiners				4,002 02	335	245
39	Board of Barber Examiners				18,677 71	1,563	1,146
40	Board of Registration for Civil and Professional Engineers				21,344 60	1,786	1,309
41	Contractors' License Board				183,606 98	15,359	11,261
42	Board of Cosmetology				125,409 74	10,492	7,692
43	Board of Dental Examiners				10,673 31	893	655
44	Detective License Bureau				7,951 39	673	493
45	Board of Funeral Directors and Embalmers				16,009 91	1,339	982
46	Bureau of Furniture and Bedding Inspection				80,070 90	6,148	4,507
47	Board of Medical Examiners				24,015 18	2,009	1,473
48	Board of Nurse Examiners				34,687 60	2,902	2,127
49	Department of Investment:						
50	Division of Real Estate				39,477 36	3,365	2,467
51	Secretary of State:						
52	Collection Agency Division				7,895 61	673	493
53	General Fund:						
54	Unified Construction Fund				223,704 37	19,070	13,981
55							
56	Totals, Business and Professions Building				\$808,200 00	\$67,500	\$49,486
57							
58	BUSINESS AND PROFESSIONS BUILDING ANNEX						
59							
60	Business and Professions Building Annex:						
61	Board of Accountancy				\$100,000	—	\$46
62	Board of Architectural Examiners				10,000	—	5
63	Contractors' License Board				100,000	—	46
64	Board of Cosmetology				80,000	—	37
65	Board of Dental Examiners				25,000	—	12
66	Detective License Bureau				100,000	—	46
67	Board of Funeral Directors and Embalmers				10,000	—	5
68	Bureau of Furniture and Bedding Inspection				210,000	—	96
69	Board of Medical Examiners				340,159	—	157
70	Board of Nurse Examiners				225,000	—	104
71	Board of Registration for Civil and Professional Engineers				15,000	—	7
72							
73	Totals, Business and Professions Building Annex				\$1,215,159	—	\$561
74							
75	GRAND TOTALS, BUSINESS AND PROFESSIONS						
76	BUILDINGS				\$2,023,359	\$67,500	\$50,047
77							
78	^b Estimated on accrual basis. Actual repayments are made semi-annually, after the close of the period in which net rentals have accrued.						
79							
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Department of Professional and Vocational Standards

BUSINESS AND PROFESSIONS BUILDING ACCOUNT—Continued

LINE	STATEMENT OF UNBUDGETED SURPLUS	ESTIMATED 1949-50		ESTIMATED 1950-51	
		DETAIL	TOTAL	DETAIL	TOTAL
1	SPECIAL DEPOSIT FUND—BUSINESS AND PROFESSIONS BUILDING ACCOUNT				
2					
3					
4	Estimated unbudgeted surplus, July 1		\$3,812		\$21,736
5	Estimated revenue		284,472		354,012
6					
7	Total		\$288,284		\$375,748
8	Less Estimated Disbursements:				
9	Maintenance and operation	\$210,568		\$217,676	
10	Major repairs	5,500		—	
11	Contributions to State Employees' Retirement Fund	433		433	
12	Repayments to investing agencies	50,047		132,363	
13					
14	Total Disbursements		\$266,548		\$350,472
15					
16			\$21,736		\$25,276
17	Estimated Unbudgeted Surplus, June 30:				
18	Current	\$10,000		\$10,000	
19	Reserve for major repairs ^c	11,736 ^c		15,276 ^c	
20					

^c Represents accumulation of 1 percent of revenues, less cost of major repairs.

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Department of Public Works

DIVISION OF ARCHITECTURE REVOLVING FUND

Authorized by Section 14030 of the Government Code, the Division of Architecture Revolving Fund, provides the Division of Architecture with a working revolving fund from which to pay the cost of architectural services and construction for state agencies. The resources of such fund consist entirely of transfers, subject to the approval of the Director of Finance, from appropriations for construction and improvements made to the several agencies. Expenditures are reported in the budgets of the agencies to which the appropriations were made. Any unexpended balance remaining after completion of a project is returned to the appropriation and fund of origin.

EXPLANATION OF ESTIMATED ACTIVITIES

The activities of the Division of Architecture are expected to continue at the present maximum effort level to fulfill the State's most urgent construction requirements as rapidly as possible. This maximum effort will reflect an increasing expenditure program during each of the 1949-50 and 1950-51 years. Detail of projects by agency for these years is to be found in the Capital Outlay Budget.

ANALYSIS OF CASH FLOW THROUGH THE DIVISION OF ARCHITECTURE REVOLVING FUND FOR THE PERIOD
JULY 1, 1949 TO JUNE 30, 1951

Balance as of June 30, 1949			\$60,910,783
Estimated amounts to be transferred to revolving fund: ^a			
<i>Program</i>	<i>1949-50</i>	<i>1950-51</i>	
Agriculture	\$369,054	\$404,844	
Corrections	17,357,971	10,023,290	
Youth Authority	5,058,843	2,975,030	
Education	25,002,203	5,020,087	
Employment	872,000	1,656,000	
Finance	15,239,298	9,933,552	
State Agricultural Society			
Sixth District Agricultural Association	1,020,798	9,233,552	
District Fairs			
Motor Vehicle—Highway Patrol	4,372,824	259,000	
Mental Hygiene	31,870,374	20,587,169	
Military Affairs	3,471,638	1,382,500	
Natural Resources	1,998,170	2,706,331	
Public Health	2,548,000	-	
Veterans Affairs	1,053,120	1,972,770	
Public Works	1,182,514	850,000	
	\$111,416,807	\$67,004,125	
		111,416,807	\$178,420,932
Total program for 1949-50, 1950-51 period			\$239,331,715
Estimated cash balance June 30, 1951:			
Estimate of cash carry over balance representing lag between contracts in force and actual cash payment which may not be made until the subsequent year on a project progress or completion basis			61,771,715
Estimated cash disbursements for 1949-50 and 1950-51 period			\$177,560,000
1949-50 (41%)			72,799,600
1950-51 (59%)			104,760,400

^a Represents amounts of capital outlay projects set forth in the 1950-51 Budget estimated to be constructed by the Division of Architecture in accordance with the requirements of the State Contract Act. The amounts exclude most equipment, minor construction projects and repair work planned to be performed under supervision of the agency.

LEGAL CITATIONS

The functions of the Division of Architecture are defined by Part 5, Division 3 of the Government Code and the following are the more significant provisions:

Section 14100. "The State Architect has general charge, under the department, of the erection of all state buildings * * *."

Section 14255. "Whenever provision is made by law for any project the project shall be under the sole charge and direct control of the Department of Public Works." A project is defined by Section 14254 as any construction or improvement of any state structure or improvement which will exceed \$1,000 in cost.

Section 14256. If the total cost of the project will not exceed \$10,000 the State Architect may, with the approval of the Director of Finance, authorize the agency concerned to carry out the project directly.

Sections 14270 to 14275 require full and complete plans and estimates prior to entering into any contract for a project; requires work on all projects be done under contract awarded to the lowest, responsible bidder except in the event it is found that such procedure is not in the best interest of the State; and prohibits awarding a contract in excess of the estimate.

Sections 14290 to 14402 prescribe in detail the contract procedure to be followed; including advertising for bids, qualification of bidders, award of contracts, and payment.

Department of Public Works
DIVISION OF WATER RESOURCES

The Division of Water Resources in addition to its continuous functions performs special hydraulic investigations and construction for state agencies and local governments. Expenditures for these purposes are reported herein on a gross basis which includes contributions from sources other than state funds.

LINE	EXPENDITURES FOR SPECIAL ACTIVITIES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Various Funds			
2				
3	SUMMARY BY PROJECT			
4				
5	EXPENDITURES			
6	Special Investigations and Construction:			
7	Hydraulic dredging and construction of groins—ocean beach			
8	from Santa Monica to Venice, Los Angeles County	8419	\$257,721	-
9	Investigation of underground water supply in Salinas Valley	2,881	2,786	-
10	Investigation of water resources of San Diego and San Dieguito			
11	Rivers	956	-	-
12	Operation of recording gauges—Jenner Jetty	4	-	-
13	Repair, restoration, and maintenance of Jenner Jetty in Sonoma			
14	County	45,630	200	-
15	Yuba River debris control	20,000	15,000	\$15,000
16	Repair, restoration, and protection of ocean beach at City of			
17	Redondo Beach, Los Angeles County	36,740	43,260	20,000
18	Snow surveys—local contributions	2,118	2,979	2,625
19	Construction of Rector Canyon Dam and appurtenances for			
20	water supply of state institutions in Napa Valley	1,687	500	65,927
21	Hydrographic survey of Santa Margarita River	1,154	-	-
22	Survey of flood control projects for mountainous areas of the			
23	State	84,337	93,348	-
24	Repairs to Tule Lake Dam and diversion works for Division of			
25	Fish and Game	352	-	-
26	Construction of works for development and improvement of			
27	Mission Bay State Park, San Diego County	164	28,381	60,000
28	Investigation of water resources of the Santa Ana River stream			
29	system	27,687	6,594	-
30	Investigation and construction of harbor improvement at Morro			
31	Bay State Park	7,179	62,099	-
32	Investigation and construction of a dam at Preston School of			
33	Industry	84,674	-	-
34	Levee Maintenance Area, Colusa County	9,963	8,000	7,000
35	Levee Maintenance Area, Glenn County	5,082	4,620	4,000
36	Levee Maintenance Area, Sutter County	-	4,000	2,500
37	La Zanja Creek court reference, San Diego County	500	-	-
38	Construction and reconstruction of snow survey shelter cabins,			
39	and construction, repairs, and marking of trails	23,592	-	-
40	Topographic mapping	270,428	300,000	300,000
41	Investigation of water supply at Palomar and Cuyamaca State			
42	Parks	573	427	-
43	Investigation, planning, and supervision of construction of fish			
44	and game dams	-	2,000	3,000
45	Investigation, planning, and construction of improvements at			
46	Doheny Beach State Park	-	42,500	-
47	Establishment of Dry Creek gauging station	1,000	-	-
48	Establishment of gauging station on the Feather River at Marys-			
49	ville	-	2,000	-
50	Preparation of plans for, and construction at Sutfenfield Dam			
51	at Sonoma State Home	-	10,000	138,750
52	Establishment of 30 gauging stations in cooperation with the			
53	United States Geological Survey	-	-	50,000
54	Cooperative Water Supply Investigations:			
55	Livermore Valley in Alameda County	7,746	8,954	2,300
56	Santa Cruz and Monterey Counties	13,248	7,752	15,000
57	Mokelumne River in San Joaquin County	7,604	15,096	2,300
58	Lake County	5,229	6,780	-
59	Placer County	3,107	12,593	43,300
60	Sutter-Yuba Counties	18,400	6,386	-
61	Calaveras River, San Joaquin County	11,923	11,273	-
62	Santa Clara County	23,827	15,524	-
63	Southern Alameda County	-	9,500	40,500
64	Farmington-Collegeville, San Joaquin County	-	4,000	19,000
65	Anticipated additional cooperative investigations	-	-	30,000
66	Investigation and report on the underground water supply of			
67	Pajaro Valley, Santa Cruz, and Monterey Counties	1,902	-	-
68	Storm and Flood Damage Rehabilitation:			
69	Administration and preliminary engineering investigations and			
70	reports	401	400	2,500
71	Tehama County	2,181	-	-
72	Siskiyou County	11,189	5,514	-
73	City of Palm Springs	5,851	-	-
74	Humboldt County	3,259	7,581	-
75	Sierra County	-	5,000	-
76	El Dorado County	-	5,000	-
77	Anticipated flood and storm damage rehabilitation projects	-	15,000	50,000
78	Watermaster service—cost paid by landowners	5,843	2,174	850
79	Adjudications and court references under Water Commission			
80	Revolving Fund	33,851	46,166	23,957
81	Removal of debris from Bear River	750	-	-
82	Removal and replacement of runners at Pumping Plant No. 1	71	300	300
83				
84	TOTAL EXPENDITURES	\$783,493	\$1,071,408	\$898,809

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	APPROPRIATIONS AVAILABLE						
2							
3	General Fund:						
4	Budget Act appropriation transferred into this fund from other						
5	agencies:						
6	Yuba River debris control (See Item No. 248)-----				\$20,000	\$15,000	\$15,000 a
7	Topographic mapping (See Item No. 249)-----				300,000	300,000	300,000 a
8	Establishment of gauging station at Marysville-----				-	2,000	-
9	Establishment of gauging stations in cooperation with United						
10	States Geological Survey (See Item No. 251)-----				-	-	50,000 a
11	Construction of snow survey shelter cabins-----				25,420	-	-
12	Allocations from Emergency Fund:						
13	Hydrographic survey, Santa Margarita River-----				577	-	-
14	Hydrographic survey, San Diego and San Dieguito Rivers-----				478	-	-
15	Dry Creek gauging station-----				1,000	-	-
16							
17	Total Available-----				\$347,475	\$317,000	\$365,000
18	Unexpended balances, estimated savings:						
19	Topographic mapping-----				29,572	-	-
20	Construction of snow survey shelter cabins-----				1,828	-	-
21							
22	Total Expenditures, General Fund-----				\$316,075	\$317,000	\$365,000
23	Flood Control Fund of 1946:						
24	Prior year balance available:						
25	Survey of flood control projects for mountainous areas of State,						
26	Chapter 30, Statutes of 1947-----				\$177,685	\$93,348	-
27	Balance available in subsequent year-----				93,348	-	-
28							
29	Total Expenditures, Flood Control Fund of 1946-----				\$84,337	\$93,348	-
30							
31	Division of Water Resources Revolving Fund:						
32	Deposits by State Agencies for:						
33	Harbor improvement, Morro Bay State Park-----				\$69,278	-	-
34	Investigation of water supply for Palomar and Cuyamaca						
35	State Parks-----				1,000	-	-
36	Repair and restoration of ocean beach, City of Redondo Beach-----				27,600	\$22,400	-
37	Preparation of plans and construction at Suttentfield Dam,						
38	Sonoma State Home-----				-	148,750	-
39	Investigation, planning, and construction of improvements at						
40	Doheny Beach State Park-----				3,600	38,900	-
41	Hydrographic survey, Salinas Valley-----				1,750	-	-
42	Cooperative water supply investigations-----				56,500	44,000	\$54,500
43	Investigation, planning, and supervision of construction of fish						
44	and game dams-----				-	5,000	-
45	Storm and flood damage rehabilitation:						
46	City of Palm Springs-----				6,500	-	-
47	Siskiyou County-----				-	2,500	-
48	Sierra County-----				-	2,500	-
49	El Dorado County-----				-	2,500	-
50	Anticipated flood and storm damage rehabilitation work-----				-	12,500	20,000
51	Deposits by Local Governments:						
52	Repair and restoration of ocean beach, City of Redondo Beach-----				27,600	22,400	-
53	Hydrographic survey, Salinas Valley-----				1,750	-	-
54	Cooperative water supply investigations-----				56,500	44,000	54,500
55	Storm and flood damage rehabilitation:						
56	City of Palm Springs-----				6,500	-	-
57	Siskiyou County-----				-	2,500	-
58	Sierra County-----				-	2,500	-
59	El Dorado County-----				-	2,500	-
60	Anticipated storm and flood damage rehabilitation work-----				-	12,500	20,000
61	Prior year balances available:						
62	Hydraulic dredging and construction of groins, Santa Monica						
63	to Venice-----				258,140	257,721	-
64	Construction of beach erosion control works, San Diego County				68,173	-	-
65	Construction of beach erosion control works, Santa Cruz and						
66	vicinity-----				27,281	-	-
67	Hydrographic survey, Salinas Valley-----				2,167	2,786	-
68	Hydrographic survey, Santa Margarita River-----				577	-	-
69	Hydrographic survey, San Diego and San Dieguito Rivers-----				478	-	-
70	Repair and restoration of ocean beach, City of Redondo Beach-----				-	18,460	20,000
71	Investigation, planning, and construction of improvements at						
72	Doheny Beach State Park-----				-	3,600	-
73	Construction of Rector Canyon Dam-----				68,114	66,427	65,927
74	Repairs to Tule Lake Dam and diversion works-----				12,347	11,995	-
75	Pajaro Valley investigation-----				1,902	-	-
76	Cooperative water supply investigations-----				31,333	53,258	43,400
77	Preparation of plans for, and construction of Suttentfield Dam						
78	at Sonoma State Home-----				-	-	138,750
79	Investigation of water supply for Palomar and Cuyamaca						
80	State Parks-----				-	427	-

a Expenditures from state funds are included in the budget schedules of the agency to which the appropriation was made and for this reason the amounts in the following schedules are not included in the over-all budget totals.

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	APPROPRIATIONS AVAILABLE—Continued						
2	Division of Water Resources Revolving Fund—Continued						
3	Prior year balances available—Continued						
4	Construction of works for development and improvement of						
5	Mission Bay State Park						
6	Repair and restoration of Jenner Jetty				\$88,545	\$88,381	\$60,000
7	Santa Ana River investigation				63,339	17,709	-
8	Harbor improvement, Morro Bay State Park				34,281	6,594	-
9	Construction of dam, Preston School of Industry				-	62,099	-
10	Investigation, planning, and supervision of construction of fish				88,399	-	-
11	and game dams				-	-	3,000
12	Storm and Flood Damage Rehabilitation:						
13	Administration and preliminary investigations				14,910	14,509	14,109
14	Tehama County				2,181	-	-
15	Siskiyou County				11,703	514	-
16	Humboldt County				10,840	7,581	-
17	Anticipated flood and storm damage projects				-	-	10,000
18	Total Available				\$1,043,288	\$977,511	\$504,186
19	Balances available in subsequent year:						
20	Hydraulic dredging and construction of groins, Santa Monica to						
21	Venice				-257,721	-	-
22	Hydrographic survey, Salinas Valley				-2,786	-	-
23	Hydraulic dredging and construction of groins, Santa Monica to						
24	Venice				-18,460	-20,000	-
25	Construction of Rector Canyon Dam				-66,427	-65,927	-
26	Repairs to Tule Lake Dam and diversion works				-11,995	-	-
27	Construction of works for improvement and development of						
28	Mission Bay State Park				-88,381	-60,000	-
29	Repair and restoration of Jenner Jetty				-17,709	-	-
30	Cooperative water supply investigation				-53,258	-43,400	-
31	Santa Ana River investigation				-6,594	-	-
32	Harbor improvement, Morro Bay State Park				-62,099	-	-
33	Investigation of water supply for Palomar and Cuyamaca State						
34	Parks				-427	-	-
35	Investigation, planning, and construction of improvements at						
36	Doheny Beach State Park				-3,600	-	-
37	Preparation of plans for, and construction of Suttentfield dam,						
38	Sonoma State Home				-	-138,750	-
39	Storm and flood damage rehabilitation:						
40	Administration and preliminary investigations				-14,509	-14,109	-11,609
41	Siskiyou County				-514	-	-
42	Humboldt County				-7,581	-	-
43	Anticipated flood and storm damage projects				-	-10,000	-
44	Investigation, planning, and supervision of construction of fish						
45	and game dams				-	-3,000	-
46	Unexpended balances, estimated savings:						
47	Storm and flood damage rehabilitation:						
48	City of Palm Springs				-7,149	-	-
49	Construction of beach erosion control works, San Diego						
50	County				-68,173	-	-
51	Construction of beach erosion control works, Santa Cruz and						
52	vicinity				-27,281	-	-
53	Construction of dam, Preston School of Industry				-3,725	-	-
54	Repairs to Tule Lake Dam and diversion works				-	-11,995	-
55	Repair and restoration of Jenner Jetty				-	-17,509	-
56	Total Expenditures, Division of Water Resources Revolving				\$324,899	\$592,821	\$492,577
57	Fund						
58	Trust Funds:						
59	Deposits for:						
60	Alteration of Pumping Plant No. 1				\$300	\$300	\$300
61	Snow survey contributions				2,467	2,630	2,625
62	Watermaster service				5,557	52	850
63	La Zanja Creek court reference				500	-	-
64	Clearance for Bear Creek channel				750	-	-
65	Prior year balances available:						
66	Jenner Jetty, operation of recorder gauge				4	-	-
67	Snow survey contributions				-	349	-
68	Watermaster service				2,408	2,122	-
69	Total Available				\$11,986	\$5,453	\$3,775
70	Balance available in subsequent year:						
71	Snow survey contributions				-349	-	-
72	Watermaster service				-2,122	-	-
73	Unexpended balance, estimated savings:						
74	Alterations of Pumping Plant No. 1				-229	-	-
75	Total Expenditures, Trust Funds				\$9,286	\$5,453	\$3,775

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	APPROPRIATIONS AVAILABLE—Continued						
2							
3	Water Commission Revolving Fund:						
4	Amounts payable by parties to adjudications				\$33,851	\$46,166	\$23,957
5							
6	Total Expenditures, Water Commission Revolving Fund				\$33,851	\$46,166	\$23,957
7	Flood Control Project Maintenance Revolving Fund:						
8	Amounts payable by maintenance districts				\$15,045	\$16,620	\$13,500
9							
10	Total Expenditures, Flood Control Project Maintenance						
11	Revolving Fund				\$15,045	\$16,620	\$13,500
12							
13	TOTAL EXPENDITURES, ALL FUNDS				\$783,493	\$1,071,408	\$898,809
14							
15	EXPENDITURES BY OBJECT						
16							
17	Salaries and Wages:						
18	Positions now authorized	101	112.8	110.2	\$398,849	\$518,349	\$500,516
19	Estimated salary savings	—	—0.6	—1	—	—3,000	—5,000
20							
21	Totals, Salaries and Wages	101	112.2	109.2	\$398,849	\$515,349	\$495,516
22	Operating expenses				610,790	962,967	838,341
23	Equipment				4,953	8,500	5,400
24							
25	TOTAL EXPENDITURES				\$1,014,592	\$1,486,816	\$1,339,257
26	Reimbursements:						
27	Investigations for Public Works Board				—\$1,857	—\$1,500	—\$1,500
28	Investigation for Division of Beaches and Parks, Department of						
29	Natural Resources				—2,628	—1,372	—
30	Establishment of a gaging station, Dry Creek, Napa County				—998	—	—
31	Snow surveys for U. S. Bureau of Reclamation				—1,462	—	—
32	Construction of office building at Bryte				—12,311	—	—
33	Water resources investigations and services for Water Resources						
34	Board				—211,843	—412,536	—438,948
35							
36	NET TOTAL EXPENDITURES ^a				\$783,493	\$1,071,408	\$898,809
37							
38	DETAIL BY FUNCTION AND OBJECT						
39							
40	Special Investigations and						
41	Construction						
42							
43	SALARIES AND WAGES				SALARY RANGE		
44	Principal hydraulic engineer	0.5	—	—	\$676-821	—	—
45	Supervising hydraulic engineer	0.8	0.7	0.7	556-676	\$5,435	\$5,560
46	Senior hydraulic engineer	2.4	1	0.7	481-584	6,821	4,690
47	Senior engineering geologist	0.2	—	—	481-584	—	—
48	Associate hydraulic engineer	3.8	3	0.5	415-505	16,724	2,994
49	Associate hydrographer	—	0.1	0.1	—	515	536
50	Associate civil engineer	1	0.5	—	415-505	2,603	—
51	Associate engineering geologist	—	0.5	0.5	415-505	2,511	2,649
52	Associate soil technologist	0.4	—	—	395-481	—	—
53	Assistant hydraulic engineer	7.1	6.8	6.8	341-415	30,321	31,414
54	Assistant civil engineer	8.1	5	5	341-415	21,536	23,214
55	Assistant engineering geologist	1.6	—	—	341-415	—	—
56	Senior delineator	0.6	0.1	0.1	341-415	498	498
57	Assistant statistician	0.5	—	—	325-395	—	—
58	Assistant economist	0.5	0.5	0.5	325-395	2,440	2,563
59	Assistant soil technologist	1.2	1	1	325-395	4,440	4,664
60	Assistant hydrographer	0.1	—	—	310-376	—	—
61	Delineator	1.4	1	—	281-341	4,168	—
62	Junior civil engineer	9.7	10.5	10.5	281-341	39,175	39,165
63	Junior engineering geologist	0.8	1	—	281-341	3,720	—
64	Junior chemist	0.9	0.5	0.5	268-325	1,704	1,763
65	Junior hydrographer	0.8	1	1	268-325	3,377	3,498
66	Senior engineering aid	3.6	3	1.4	255-310	9,306	4,645
67	Junior engineering aid	2.3	—	—	210-255	—	—
68	Junior drafting aid	0.4	—	—	210-255	—	—
69	Under engineering aid	2.6	—	—	190-231	—	—
70	Under drafting aid	0.1	—	—	190-231	—	—
71	Senior stenographer-clerk	0.3	0.5	—	231-281	1,529	—
72	Intermediate stenographer-clerk	1.2	1	0.5	200-243	2,930	1,310
73	Intermediate typist-clerk	1.3	1.8	1.2	190-231	4,388	2,904
74	Intermediate file clerk	0.1	—	—	190-231	—	—
75	Intermediate clerk	0.1	—	—	190-231	—	—
76	Junior typist-clerk	0.2	—	—	170-210	—	—
77	Junior clerk	0.5	1	—	170-210	2,132	—

^a These amounts are not included in over-all budget totals, since expenditures from state appropriations are reported in the budget schedules of the agencies to which the appropriations are made.

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
	48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
Special Investigations and Construction—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Subforeman, flood control construction and maintenance	0.6	—	—	\$268-325	—	—
Flood control maintenance and con- struction man	0.8	—	—	231-281	—	—
Levee patrol and maintenance man	2.5	4	4	200-243	\$10,634	\$10,501
Groundsman and flower gardener	0.4	—	—	200-243	—	—
Snow gauger, lead man	(0.4)	(0.3)	(0.3)	(1,248)	810	877
Snow gauger, helper	(0.2)	(0.5)	(0.3)	(480)	1,329	900
Temporary and intermittent help	(2.7)	(2.5)	(0.2)	(10,441)	6,000	760
Temporary and intermittent engineer- ing help	—	(0.9)	(0.4)	—	4,200	1,500
Totals, Salaries and Wages	59.4	44.5	35	\$234,771	\$189,246	\$146,605
OPERATING EXPENSES						
Office				\$243	\$425	\$400
Engineering				3,897	3,000	2,500
Printing				387	9,404	4,780
Telephone and telegraph				945	1,100	1,000
Postage				213	720	300
Freight, cartage, and express				—	100	100
Traveling				25,486	22,350	19,000
Automobile—mileage				22,394	15,000	12,500
Automobile—operation				162	—	—
Rent—equipment				7,815	5,500	100
Rent—building space				826	944	944
Advertising				227	250	250
Construction contracts				180,437	450,000	300,000
Construction and maintenance materials				14,442	15,000	15,000
Equipment—operation and maintenance				26	500	400
Federal cooperation				290,428	315,000	365,000
Compensation insurance				1,184	956	730
Retirement contributions				13,133	15,140	11,730
Pro rata Personnel Board's services				928	1,895	1,570
Dam fees				1,216	2,250	—
Miscellaneous				—	25,000	17,000
Totals, Operating Expenses				\$564,389	\$884,534	\$753,304
EQUIPMENT						
Automotive—additional				\$16	—	—
Office—additional				2,383	—	—
Library—additional				4	—	—
Engineering—additional				531	\$100	\$100
Maintenance and construction—additional				41	—	—
Laboratory—additional				614	400	300
Totals, Equipment				\$3,589	\$500	\$400
Totals, Special Investigations and Construction				\$802,749	\$1,074,280	\$900,309
REIMBURSEMENTS						
Investigations for Public Works Board				—\$1,857	—\$1,500	—\$1,500
Investigation of water supply, Big Basin State Park				—2,628	—1,372	—
Snow surveys for U. S. Bureau of Reclamation				—1,462	—	—
Construction of office building at Bryte				—12,311	—	—
Establishment of gaging station, Dry Creek, Napa County				—998	—	—
Net Totals, Special Investigations and Construction				\$783,493	\$1,071,408	\$898,809
Work for Water Resources Board						
SALARIES AND WAGES				SALARY RANGE		
Principal hydraulic engineer	0.5	1	1	\$676-821	\$9,305	\$9,540
Supervising hydraulic engineer	1.2	1.3	1.3	556-676	10,095	10,408
Supervising electric utilities engineer	0.6	1	1	556-676	8,112	8,112
Senior hydraulic engineer	2.1	3	3.3	481-584	20,463	23,034
Senior electric utilities engineer	0.4	1	1	481-584	5,940	6,235
Senior engineering geologist	0.3	0.4	0.4	481-584	2,496	2,617
Senior civil engineer	—	0.5	—	481-584	2,678	—
Associate hydraulic engineer	6.7	9.8	11.3	415-505	54,613	64,879
Associate civil engineer	—	1	1	415-505	5,205	5,772

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Work for Water Resources Board—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Associate utilities engineer	0.4	—	—	\$415-505	—	—
6	Associate electric utilities engineer	0.5	—	—	415-505	—	—
7	Associate engineering geologist	—	1	1	415-505	\$5,022	\$5,254
8	Associate soil technologist	0.1	1	1	395-481	4,840	5,085
9	Assistant hydraulic engineer	4.8	3.5	3.5	341-415	15,605	15,817
10	Assistant civil engineer	0.4	5	5	341-415	21,536	22,045
11	Assistant engineering geologist	0.2	1	1	341-415	4,092	4,211
12	Senior delineator	0.3	0.3	0.3	341-415	1,494	1,494
13	Assistant hydrographer	0.1	—	—	310-376	—	—
14	Assistant soil technologist	0.1	—	—	325-395	—	—
15	Assistant statistician	0.4	1	1	325-395	4,368	4,588
16	Junior civil engineer	6.6	15.3	15.3	281-341	57,098	56,916
17	Junior engineering geologist	0.6	1	2	281-341	3,720	7,440
18	Delineator	0.5	2	3	281-341	8,338	11,010
19	Junior hydrographer	0.4	—	—	268-325	—	—
20	Senior engineering aid	3.5	4.4	6	255-310	13,649	19,296
21	Junior engineering aid	1.9	1	1	210-255	2,640	2,772
22	Junior drafting aid	1.1	1	1	210-255	2,590	2,717
23	Under engineering aid	0.8	2	2	190-231	4,760	4,880
24	Senior attorney	0.2	1	1	556-676	6,957	7,752
25	Assistant attorney	0.1	—	—	481-584	—	—
26	Senior stenographer-clerk	0.2	0.5	1	231-281	1,530	2,952
27	Senior account clerk	1.1	—	—	231-281	—	—
28	Intermediate stock clerk	0.2	—	—	200-243	—	—
29	Intermediate stenographer-clerk	1.3	1	1.5	200-243	2,930	3,994
30	Intermediate typist-clerk	1	2	2	190-231	4,880	5,106
31	Intermediate file clerk	0.5	1	1	190-231	2,485	2,620
32	Intermediate clerk	—	0.5	0.5	190-231	1,278	1,295
33	Junior typist-clerk	0.9	1.9	1.9	170-210	3,984	4,239
34	Junior clerk	1.1	1	2	170-210	2,132	4,500
35	Groundsman and gardener	0.5	0.9	0.9	200-243	2,268	2,376
36	Temporary and intermittent help	(0.4)	(2.5)	(0.7)	1,102	6,000	2,800
37	Temporary and intermittent engineer-						
38	ing help	(—)	(3.5)	(5.3)	—	21,000	17,155
39	Consultant	(—)	(0.4)	(0.4)	—	5,000	5,000
40							
41	Totals, Positions Now Authorized	41.6	68.3	75.2	\$164,078	\$329,103	\$353,911
42	Estimated salary savings	—	—0.6	—1	—	—8,000	—5,000
43							
44	Totals, Salaries and Wages	41.6	67.7	74.2	\$164,078	\$326,103	\$348,911
45							
46	OPERATING EXPENSES						
47	Office				\$1,169	\$2,000	\$2,000
48	Engineering				2,407	2,000	2,000
49	Printing				1,401	5,403	12,486
50	Telephone and telegraph				1,321	1,480	1,591
51	Postage				62	300	400
52	Traveling				12,650	21,000	22,000
53	Automobile mileage				10,193	16,000	16,810
54	Automobile operation				445	—	—
55	Rent—building space				261	1,200	1,200
56	Construction and maintenance				1,192	550	550
57	Federal cooperation—geological investigation				15,000	25,000	25,000
58	Contractual services—aerial photography				—	3,000	—
59	Miscellaneous				300	500	1,000
60							
61	Totals, Operating Expenses				\$46,401	\$78,433	\$85,037
62							
63	EQUIPMENT						
64	Office—additional				\$592	\$700	\$300
65	Library—additional				21	—	—
66	Engineering—additional				742	7,000	4,500
67	Maintenance and construction—additional				9	300	200
68							
69	Totals, Equipment				\$1,364	\$8,000	\$5,000
70							
71	Totals, Work for Water Resources Board				\$211,843	\$412,536	\$438,948
72							
73	REIMBURSEMENTS						
74	Charges to Water Resources Board for State-Wide Water Re-						
75	sources Investigation and other services				—211,843	—412,536	—438,948
76							
77	Net Totals, Work for Water Resources Board				—	—	—
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Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	STATEMENT OF UNBUDGETED SURPLUS	ESTIMATED 1949-50		ESTIMATED 1950-51	
		DETAIL	TOTAL	DETAIL	TOTAL
1	WATER RESOURCES REVOLVING FUND				
2					
3	Estimated available funds, July 1-----		\$612,061		\$355,186
4	Estimated receipts:				
5	Deposits by State agencies-----	\$279,050		\$74,500	
6	Deposits by local government-----	86,400	365,450	74,500	149,000
7					
8	Total-----		\$977,511		\$504,186
9	Expenditures-----	592,821		492,577	
10	Estimated savings-----	29,504	622,325	—	492,577
11					
12	Estimated available funds, June 30-----		\$355,186		\$11,609
13					
14					
15	FLOOD CONTROL PROJECT MAINTENANCE				
16	REVOLVING FUND				
17					
18	Estimated available funds, July 1-----		\$82,187		\$98,799
19	Estimated receipts:				
20	Assessments-----		33,232		15,950
21					
22	Total-----		\$115,419		\$114,749
23	Expenditures-----		16,620		13,500
24					
25	Estimated available funds, June 30-----		\$98,799		\$101,249
26					
27					
28	WATER COMMISSION REVOLVING FUND				
29					
30	Estimated available funds, July 1-----		\$7,668		\$42,406
31	Estimated receipts:				
32	Return of the cost of adjudications-----		80,904		94,500
33					
34	Total-----		\$88,572		\$136,906
35	Expenditures-----		46,166		23,957
36					
37	Estimated available funds, June 30-----		\$42,406		\$112,949
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DEPARTMENT OF AGRICULTURE

California Dairy Industry Advisory Board

California Dairy Industry Advisory Board provides the means for the dairy industry to develop, maintain, and expand markets for California dairy products. The cost of this program is defrayed entirely from fees paid by producers and handlers of dairy products.

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	State Dairy Products Trust Fund						
2							
3	AVAILABLE FUNDS						
4							
5	Assessments per Chapter 14, Division 4, Agricultural Code				\$491,950	\$452,546	\$451,758
6	Prior year balance available				—23,528	69,032	138,243
7							
8	Total Available				\$468,422	\$521,578	\$590,001
9	Balance available in subsequent year				—69,032	—138,243	—201,538
10							
11	TOTAL EXPENDITURES				\$399,390	\$383,335	\$388,463
12							
13	EXPENDITURES BY OBJECT						
14							
15							
16	Salaries and wages				\$54,878	\$59,400	\$60,763
17	Operating expenses				342,949	323,185	326,600
18	Equipment				1,563	750	1,100
19							
20	TOTAL EXPENDITURES				\$399,390	\$383,335	\$388,463
21							
22	DETAIL BY FUNCTION AND OBJECT						
23							
24							
25	SALARIES AND WAGES				SALARY RANGE		
26	Manager	1	1	1	\$950	\$11,400	\$11,400
27	Assistant manager	1	1	1	500	6,000	6,000
28	Research director and editor	1	1	1	415-505	5,565	5,844
29	Publicity director	1	1	1	310-376	4,332	4,512
30	Director, program activities	1	1	1	310-376	4,126	4,332
31	Secretary-stenographer	1	1	1	255-310	3,442	3,615
32	Senior typist-clerk	1	1	1	220-268	2,706	2,844
33	Intermediate stenographer-clerk	2	2	2	200-243	4,800	4,990
34	Intermediate stock clerk	1	1	1	200-243	2,916	2,916
35	Junior stenographer-clerk	1	1	1	180-220	2,190	2,310
36	Seasonal and temporary help	(3.6)	(4)	(4)	(10,900)	11,923	12,000
37							
38	Totals, Salaries and Wages	11	11	11	\$54,878	\$59,400	\$60,763
39							
40	OPERATING EXPENSES						
41	Office and field				\$1,598	\$1,350	\$1,500
42	Printing				4,563	1,200	1,500
43	Telephone and telegraph				1,405	1,500	1,500
44	Freight, cartage, and express				2,996	3,600	3,600
45	Postage				3,812	4,800	4,500
46	Rent				9,063	9,200	9,200
47	Light, heat, and power				407	500	500
48	Traveling				5,985	8,950	9,000
49	Automobile—mileage				1,723	—	500
50	Automobile—operation				3,574	3,300	3,500
51	Advertising				166,810	150,000	150,000
52	Research by contract				50,000	50,000	50,000
53	Education				62,801	56,585	58,000
54	Publicity				8,120	6,500	7,000
55	Creation of educational materials				10,973	15,000	15,000
56	Pro rata overhead expenses				9,119	10,700	11,300
57							
58	Totals, Operating Expenses				\$342,949	\$323,185	\$326,600
59							
60	EQUIPMENT						
61	Office				\$275	\$700	\$850
62	Field				838	—	200
63	Automobile				450	50	50
64							
65	Totals, Equipment				\$1,563	\$750	\$1,100
66							
67							
68	STATEMENT OF UNBUDGETED SURPLUS					ESTIMATED 1949-50	ESTIMATED 1950-51
69							
70							
71	STATE DAIRY PRODUCTS TRUST FUND						
72							
73	Estimated unbudgeted surplus, July 1					\$69,032	\$138,243
74	Estimated receipts, assessments					452,546	451,758
75							
76	Total					\$521,578	\$590,001
77	Estimated expenditures					383,335	388,463
78							
79	Estimated unbudgeted surplus, June 30					\$138,243	\$201,538
80							
81							
82							
83							
84							

DEPARTMENT OF EMPLOYMENT

Administers the state employment service, the unemployment insurance and disability insurance systems, and acts as agent for the United States Veterans Administration in operating the veterans' employment service and readjustment allowance program of the Servicemen's Readjustment Act. The cost of administering the employment service, the unemployment insurance system and the Veterans Administration programs is financed entirely from federal funds. The cost of administering the disability insurance system is paid out of the Disability Insurance Fund, which is derived from contributions by covered employees. All of these activities are classed as trust fund activities and the income and expenditures accordingly are not included in the budget totals.

Headquarters Office at Sacramento

EXPLANATION OF PROPOSED EXPENDITURES	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
UNEMPLOYMENT ADMINISTRATION FUND ^a				
EXPENDITURES				
Support:				
Division of Appeals:				
Unemployment Insurance Appeals Board -----	\$132,595	\$149,339	\$170,365	\$21,026
Referees Section -----	407,968	478,071	539,425	61,354
Totals, Division of Appeals -----	\$540,563	\$627,410	\$709,790	\$82,380
Legal Section -----	34,099	37,332	43,470	6,138
Public Education and Information Section -----	32,691	37,159	38,649	1,490
Research and Statistics Section -----	181,154	188,088	204,795	16,707
Division of Administrative Services:				
Administration -----	16,627	23,217	23,589	372
Area Business Management Units -----	119,442	190,593	207,508	16,915
Personnel Section -----	52,343	52,006	53,624	1,618
Fiscal Section -----	3,713,651	3,072,624	3,553,542	480,918
Procedures and Analysis Section -----	48,715	50,885	53,033	2,148
Totals, Division of Administrative Services -----	\$3,950,778	\$3,389,325	\$3,891,296	\$501,971
Division of Public Employment Offices and Benefit Payments:				
General Administration -----	\$16,927	\$20,207	\$19,092	—\$1,115
Fraud Investigation Section -----	134,898	170,304	191,450	21,146
Operations Section -----	19,477	22,248	31,737	9,489
Facilitating Services Section -----	440,362	617,765	727,850	110,085
Field Program Development Section -----	103,372	127,675	168,626	40,951
Area Offices:				
San Francisco -----	146,213	166,794	177,841	11,047
Sacramento -----	149,676	164,355	168,745	4,390
Los Angeles -----	177,632	196,626	206,062	9,436
Santa Ana -----	77,600	82,046	84,682	2,636
Local Offices -----	7,737,698	8,492,753	11,384,103	2,891,350
Farm Placement Section -----	17,621	22,516	25,980	3,464
Totals, Division of Public Employment Offices and Benefit Payments -----	\$9,021,476	\$10,083,289	\$13,186,168	\$3,102,879
Division of Accounts and Tax Collections:				
General Administration -----	\$14,764	\$22,734	\$24,896	\$2,162
Tabulating Section -----	1,074,608	1,173,028	1,263,126	90,098
Accounting Section -----	1,362,766	1,496,737	1,566,631	69,894
Auditing Section:				
Central Office -----	458,465	471,566	513,078	41,512
Field Offices -----	1,013,828	1,093,942	1,141,111	47,169
Totals, Division of Accounts and Tax Collections -----	\$3,924,431	\$4,258,007	\$4,508,842	\$250,835
Amounts Payable From Unemployment Administration Fund for Unemployment Insurance Salaries Paid From the Unemployment Compensation Disability Fund -----	29,762	31,217	32,142	925
Totals, Support -----	\$17,714,954	\$18,651,827	\$22,615,152	\$3,963,325
Amounts Payable From Other Funds:				
Unemployment Compensation Disability Fund for Disability Insurance Administration Salaries Paid From Unemployment Administration Fund -----	—\$786,360	—\$943,197	—\$1,003,285	—\$60,088
Department of Employment Contingent Fund for Out-of-state Travel (Difference Between Amounts Allowed by State Board of Control and Federal Bureau of Employment Security) -----	—44	—200	—	200
Net Totals, Support -----	\$16,928,550	\$17,708,430	\$21,611,867	\$3,903,437
Contributions to State Employees' Retirement Fund -----	1,018,340	1,135,022	1,395,076	260,054
TOTAL EXPENDITURES -----	\$17,946,890	\$18,843,452	\$23,006,943	\$4,163,491 (22.1%)

The expenditures under this heading are those financed by federal grants, the amounts being allocated by the Bureau of Employment Security of the United States Department of Labor. The amounts allocated to a particular state are dependent upon work load and the over-all amount appropriated by Congress for grants to states for employment service and unemployment insurance operations. The amount estimated for 1950-51 represents the department's estimate of requirements based upon work loads, with some increased time allowances for more thorough investigation of unemployment insurance claims. Increased man hours are contemplated also for more intensive job placement and referral work, both in agricultural and nonagricultural employment.

^a Federal aid receipts and expenditures therefrom are not included in the over-all budget totals. See Schedule 11 for summary of federal aid revenues and expenditures.

DEPARTMENT OF EMPLOYMENT—Continued

UNEMPLOYMENT FUND ^b		ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
EXPENDITURES					
Unemployment Insurance Benefit Payments-----		\$210,152,660	\$265,286,883	\$270,000,000	\$4,713,117
UNEMPLOYMENT COMPENSATION DISABILITY FUND ^b					
EXPENDITURES					
Support:					
Division of Disability Insurance:					
Administration-----		\$51,432	\$53,646	\$55,806	\$2,160
Central Office-----		418,982	436,397	478,424	42,027
District Offices-----		989,617	1,086,200	1,172,267	86,067
Medical Director-----		18,450	35,069	38,757	3,688
Disability Insurance Administration—Allocation of Joint					
Administrative Costs Paid From Unemployment Ad-					
ministration Fund-----		786,360	943,197	1,003,285	60,088
Totals, Support-----		\$2,264,841	\$2,554,509	\$2,748,539	\$194,030
Amounts Payable from Other Funds:					
Unemployment Administration Fund for Unemployment					
Insurance Salaries Paid from the Unemployment					
Compensation Disability Fund-----		—29,762	—31,217	—32,142	—925
Net Totals, Support-----		\$2,235,079	\$2,523,292	\$2,716,397	\$193,105
Contributions to State Employees' Retirement Fund-----		124,612	150,189	162,187	11,998
Benefit Payments-----		23,243,619	25,873,742	29,209,500	3,335,758
TOTAL EXPENDITURES -----		\$25,603,310	\$28,547,223	\$32,088,084	\$3,540,861 (12.4%)

The disability insurance program is financed out of the Unemployment Compensation Disability Fund in the State Treasury and is subject to state control as contrasted with other activities of the Department of Employment which are financed from federal grants and therefore subject to considerable federal control. Disability insurance provides benefit payments to covered employees who are out of work because of sickness or nonindustrial injuries. Legislation in 1949 added special benefits for hospitalized cases. The expenditures proposed for 1950-51 are based upon estimated work load, principally expressed in the number of claims filed and benefit payments.

When the system was established in 1946, 5% of the income was allocated for cost of administration. In the earlier years the 5% was more than was required, but as a larger portion of the work force enters the so-called "voluntary plans" insured by private insurance companies, which is permitted by the law, the relationship between state administrative costs and revenues changes. It would appear that some change in the law in this respect will be necessary within another year.

Analysis

SALARIES AND WAGES: An increase of \$158,795, or approximately 8%, is due primarily to the full year operation of the hospital benefit amendment which became effective January 1, 1950, and normal salary adjustments. Detailed calculations of man hours required by estimated work load supports the proposed expenditures for salaries and wages.

OPERATING EXPENSES: An increase of \$41,948, approximately 8%, is made up mainly of an increase in medical fees for examining claimants, increased rent because of a move to larger quarters, and increased office supplies.

EQUIPMENT: The allotment of \$17,578 for 1950-51 is \$6,713 less than for 1949-50 and is mainly for additional office equipment to accommodate increased volume of claims records.

DEPARTMENT OF EMPLOYMENT CONTINGENT FUND ^b		ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE FROM 1949-50
EXPENDITURES					
Support:					
Out-of-state Travel Differential-----		\$44	\$200	—	—\$200
Capital Outlay:					
Real Property Acquisition-----		184,750	128,000	279,000	151,000
Major Construction, Improvements, Repairs, and Equipment--		815,000	872,000	1,656,000	784,000
Totals, Capital Outlay-----		\$999,750	\$1,000,000	\$1,935,000	\$935,000
TOTAL EXPENDITURES -----		\$999,794	\$1,000,200	\$1,935,000	\$934,800

The capital outlay program is financed out of the Department of Employment Contingent Fund. This program covers the acquisition of real property and construction, improvements, and equipment relating to office buildings for the Department. The building program was begun in the fiscal year 1948-49 when a study revealed that state-owned buildings are more economical than leased premises and the offices specifically designed for the Department's activities enable the employees to perform their work more efficiently.

^b Trust funds, the expenditures and revenues of which are not included in the over-all budget totals.

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	Unemployment Administration Fund							
2	APPROPRIATIONS AVAILABLE							
3								
4								
5	Unemployment Administration Fund:							
6	Appropriated revenue from federal grants				\$16,928,550	\$17,708,430	\$21,611,867	
7	EXPENDITURES BY OBJECT							
8								
9								
10	SALARIES AND WAGES							
11	Positions now authorized	4,357.4	4,863	4,863	\$14,324,589	\$16,209,977	\$16,759,703	\$549,726
12	Proposed new positions	—	—	1,156	—	—	3,192,556	3,192,556
13	Estimated salary savings	—	—100.8	—186.8	—	—332,278	—592,712	—260,434
14								
15	Totals, Salaries and Wages	4,357.4	4,762.2	5,832.2	\$14,324,589	\$15,877,699	\$19,359,547	\$3,481,848
16	Operating expenses				2,764,165	2,776,128	3,166,750	390,622
17	Equipment				626,200	15,000	105,855	90,855
18								
19	TOTALS				\$17,714,954	\$18,668,827	\$22,632,152	\$3,963,325
20	Reimbursements:							
21	Testing services for State Personnel Board				—	—17,000	—17,000	—
22	From Unemployment Compensation Disability Fund				—786,360	—943,197	—1,003,285	—60,088
23	From Department of Employment Contingent Fund				—44	—200	—	200
24								
25	NET TOTAL EXPENDITURES				\$16,928,550	\$17,708,430	\$21,611,867	\$3,903,437
26								
27	DETAIL BY FUNCTION AND OBJECT							
28								
29	DIVISION OF APPEALS							
30								
31	Unemployment Insurance Appeals							
32	Board							
33								
34	SALARIES AND WAGES				SALARY RANGE			
35	Member	3	3	3	\$1,000	\$34,500	\$36,000	
36	Secretary	0.5	1	1	556-676	7,183	7,464	
37	Senior referee	1	1	1	481-584	7,008	7,008	
38	Associate tax counsel	1	1	1	481-584	6,211	6,454	
39	Referee	8.9	8	8	436-530	46,506	48,321	
40	Assistant counsel	0.2	2	2	358-436	8,699	8,925	
41	Junior counsel	—	1	1	295-358	3,540	3,584	
42	Secretary-stenographer	1	1	1	268-325	3,628	3,770	
43	Employment security officer, grade 1	0.9	1	1	268-325	3,296	3,425	
44	Unemployment insurance examiner,							
45	grade 1	0.1	—	—	231-281	—	—	
46	Senior stenographer-clerk	2	2	2	231-281	6,744	6,744	
47	Senior clerk	1	1	1	220-268	3,136	3,216	
48	Intermediate stenographer-clerk	1.8	3	3	200-243	7,849	8,092	
49	Intermediate clerk	1.5	—	—	190-231	—	—	
50	Intermediate typist-clerk	3.5	4	4	190-231	9,660	9,977	
51	Intermediate file clerk	—	1	1	190-231	2,280	2,309	
52								
53	Totals, Positions Now Authorized	26.4	30	30	\$131,502	\$150,240	\$155,289	
54	Proposed New Positions:							
55	Principal referee	—	—	1	505-613	—	6,060	
56	Assistant counsel	—	—	1	358-436	—	4,296	
57	Junior counsel	—	—	1	295-358	—	3,540	
58	Intermediate stenographer-clerk	—	—	2	200-243	—	4,800	
59	Estimated salary savings	—	—0.5	—1.3	—	—2,501	—5,220	
60								
61	Totals, Salaries and Wages	26.4	29.5	33.7	\$131,502	\$147,739	\$168,765	
62								
63	OPERATING EXPENSES							
64	Traveling				\$1,093	\$1,600	\$1,600	
65								
66	Totals, Unemployment Insurance Appeals Board				\$132,595	\$149,339	\$170,365	
67								
68	Referees Section							
69								
70	SALARIES AND WAGES				SALARY RANGE			
71	Senior referee	3	3	3	\$481-584	\$21,024	\$21,024	
72	Referee	24.8	29	29	436-530	175,997	178,402	
73	Hearing reporter	28.6	35	35	325-395	151,047	156,221	
74	Employment security officer, grade 2	0.7	—	—	310-376	—	—	
75	Supervising clerk, grade 1	1	1	1	268-325	3,456	3,591	
76	Employment security officer, grade 1	0.8	3	3	268-325	9,648	9,769	
77	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372	
78	Senior clerk	—	1	1	220-268	2,640	2,673	
79	Senior file clerk	1	—	—	220-268	—	—	
80	Intermediate stenographer-clerk	8.8	11	11	200-243	29,498	30,522	
81	Intermediate clerk	5.5	5	5	190-231	12,915	13,419	
82	Intermediate file clerk	—	1	1	190-231	2,280	2,309	
83								
84								
85								
86								

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Referees Section—Continued						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Intermediate typist-clerk -----	21.3	21	21	\$190-231	\$52,295	\$54,216
5	Junior typist-clerk -----	1	1	1	170-210	2,337	2,428
6	Duplicating machine operator -----	1	1	1	170-210	2,214	2,300
7	Overtime -----	(0.1)	—	—	(233)	—	—
8							
9	Totals, Positions Now Authorized --	98.5	113	113	\$388,924	\$468,723	\$480,246
10	Proposed New Positions:						
11	Referee -----	—	—	5	436-530	—	26,160
12	Hearing reporter -----	—	—	4	325-395	—	15,600
13	Intermediate stenographer-clerk -----	—	—	2	200-243	—	4,800
14	Intermediate typist-clerk -----	—	—	2	190-231	—	4,560
15	Estimated salary savings -----	—	—3.3	—3.5	—	—13,652	—15,941
16							
17	Totals, Salaries and Wages -----	98.5	109.7	122.5	\$388,924	\$455,071	\$515,425
18							
19	OPERATING EXPENSES						
20	Traveling -----				\$19,044	\$23,000	\$24,000
21							
22	Totals, Referees Section -----				\$407,968	\$478,071	\$539,425
23							
24	TOTALS, DIVISION OF APPEALS -----				\$540,563	\$627,410	\$709,790
25							
26	Legal Section						
27							
28	SALARIES AND WAGES				SALARY RANGE		
29	Principal counsel -----	1	1	1	\$556-676	\$8,112	\$8,112
30	Senior deputy rules and regulation						
31	officer -----	1	1	1	481-584	7,008	7,008
32	Associate tax counsel -----	0.7	2	2	481-584	11,833	12,230
33	Assistant counsel -----	1.3	—	—	358-436	—	—
34	Senior stenographer-clerk -----	1	1	1	231-281	3,136	3,259
35	Law clerk -----	—	1	1	220-268	2,640	2,673
36	Intermediate clerk -----	1	1	1	190-231	2,583	2,684
37							
38	Totals, Positions Now Authorized --	6	7	7	\$30,443	\$35,312	\$35,966
39	Proposed New Positions:						
40	Assistant counsel -----	—	—	1	358-436	—	4,296
41	Estimated salary savings -----	—	—0.5	—0.2	—	—1,980	—792
42							
43	Totals, Salaries and Wages -----	6	6.5	7.8	\$30,443	\$33,332	\$39,470
44							
45	OPERATING EXPENSES						
46	Traveling -----				\$3,656	\$4,000	\$4,000
47							
48	Totals, Legal Section -----				\$34,099	\$37,332	\$43,470
49							
50	Public Education and Information						
51	Section						
52							
53	SALARIES AND WAGES				SALARY RANGE		
54	Administrative assistant -----	1	—	—	\$505-613	—	—
55	Employment security officer, grade 6 --	1.5	2	2	481-584	\$13,399	\$13,917
56	Public information officer -----	1	1	1	395-481	5,104	5,304
57	Employment security officer, grade 4 --	—	1	1	395-481	4,980	5,042
58	Research writer -----	0.1	—	—	395-481	—	—
59	Employment security officer, grade 2 --	0.4	1	1	310-376	4,512	4,512
60	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
61	Intermediate stenographer-clerk -----	1	—	—	200-243	—	—
62	Intermediate typist-clerk -----	—	1	1	190-231	2,772	2,772
63	Overtime -----	—	—	—	(113)	—	—
64							
65	Totals, Positions Now Authorized --	6	7	7	\$29,796	\$34,139	\$34,919
66	Proposed New Positions:						
67	Chief, education and public instruc-						
68	tion section (reclassification of						
69	one employment security officer,						
70	grade 4) -----	—	—	—	481-584	—	730
71	Estimated salary savings -----	—	—0.1	—0.1	—	—680	—700
72							
73	Totals, Salaries and Wages -----	6	6.9	6.9	\$29,796	\$33,459	\$34,949
74							
75	OPERATING EXPENSES						
76	Traveling -----				\$2,895	\$3,700	\$3,700
77							
78	Totals, Public Education and Information Section -----				\$32,691	\$37,159	\$38,649
79							
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Research and Statistics Section						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Chief	1	1	1	\$556-676	\$7,183	\$7,464
5	Senior research technician	1.5	2	2	481-584	14,016	14,016
6	Senior statistician	1	1	1	481-584	6,211	6,454
7	Associate research technician	1.9	2	2	395-481	9,963	10,352
8	Associate statistician	1	1	1	395-481	5,363	5,572
9	Assistant employment analyst	3.5	4	4	325-395	16,814	17,470
10	Assistant statistician	1.5	1	1	325-395	4,194	4,358
11	Assistant socio-economic research tech- nician	0.6	-	-	325-395	-	-
12	Employment service technician, grade 1	0.5	-	-	310-376	-	-
13	Supervising account clerk, grade 1	1	1	1	281-341	3,997	4,092
14	Graphic artist	1	1	1	268-325	3,900	3,900
15	Junior research technician	7.8	7	7	268-325	24,403	25,356
16	Research assistant	4.7	5	5	231-281	14,649	15,221
17	Senior account clerk	2	2	2	231-281	6,433	6,684
18	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
19	Senior clerk	0.5	1	1	220-268	3,136	3,216
20	Intermediate stenographer-clerk	2	2	2	200-243	5,166	5,368
21	Intermediate account clerk	19.4	17	17	190-231	41,297	42,909
22	Intermediate clerk	0.2	-	-	190-231	-	-
23	Intermediate typist-clerk	2.1	2	2	190-231	4,797	4,984
24	Temporary help	(3.1)	(4)	(4)	(7,068)	9,120	9,120
25	Overtime	(0.5)	(0.5)	(0.5)	(1,532)	1,570	1,632
26							
27	Totals, Positions Now Authorized ..	54.2	51	51	\$178,682	\$185,584	\$191,540
28	Proposed New Positions:				SALARY RANGE		
29	Assistant statistician	-	-	2	325-395	-	7,800
30	Intermediate account clerk	-	-	3	190-231	-	6,840
31	Estimated salary savings	-	-0.6	-1.5	-	-2,196	-6,185
32							
33	Totals, Salaries and Wages	54.2	50.4	54.5	\$178,682	\$183,388	\$199,995
34							
35	OPERATING EXPENSES						
36	Traveling				\$2,472	\$4,700	\$4,800
37							
38	Totals, Research and Statistics Section				\$181,154	\$188,088	\$204,795
39							
40	DIVISION OF ADMINISTRATIVE SERVICES						
41							
42	Administration						
43							
44	SALARIES AND WAGES				SALARY RANGE		
45	Comptroller	1	1	1	\$613-745	\$8,940	\$8,940
46	Departmental training officer	-	1	1	481-584	5,772	5,844
47	Employment security officer, grade 3 ..	0.4	1	1	341-415	4,625	4,805
48	Senior stenographer-clerk	1	-	-	231-281	-	-
49	Intermediate stenographer-clerk	0.6	1	1	200-243	2,460	2,580
50							
51	Totals, Salaries and Wages	3	4	4	\$15,517	\$21,797	\$22,169
52							
53	OPERATING EXPENSES						
54	Traveling				\$1,110	\$1,420	\$1,420
55							
56	Totals, Administration				\$16,627	\$23,217	\$23,589
57							
58	Area Business Management Units						
59							
60	SALARIES AND WAGES				SALARY RANGE		
61	Business manager, grade 2	2.1	2	2	\$395-481	\$11,279	\$11,544
62	Senior accountant	0.4	-	-	395-481	-	-
63	Auditor, grade 2	3.2	7	7	325-395	27,984	28,870
64	Business manager, grade 1	5.3	5	5	325-395	22,029	22,889
65	Supervising telephone operator	0.2	1	1	243-295	3,540	3,540
66	Head janitor	0.2	1	1	231-281	3,372	3,372
67	Storekeeper, grade 1	1	1	1	231-281	3,136	3,259
68	Building maintenance man	0.2	1	1	220-268	2,841	2,952
69	Senior clerk	2	2	2	220-268	6,432	6,432
70	Senior typist-clerk	0.9	1	1	220-268	2,706	2,812
71	Teletype operator	1.8	2	2	210-255	5,166	5,368
72	Intermediate stenographer-clerk	6.5	6	6	200-243	15,129	15,695
73	Intermediate stock clerk	1	1	1	200-243	2,583	2,684
74	Laborer	0.1	-	-	200-243	-	-
75	Intermediate clerk	2	2	2	190-231	5,166	5,368
76	Intermediate office appliance operator ..	1	1	1	190-231	2,460	2,556
77	Intermediate typist-clerk	3.8	6	6	190-231	14,649	15,221
78							
79							
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Area Business Management Units—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Telephone operator	2.6	7	7	\$190-231	\$18,363	\$19,081
6	Telephone operator, nonmultiple board	0.5	2	2	190-231	5,043	5,240
7	Janitor-janitress	3.3	16	16	180-220	39,482	41,024
8	Overtime	(0.1)	—	—	(273)	—	—
9							
10	Totals, Positions Now Authorized	38.1	64	64	\$114,660	\$191,360	\$197,907
11	Proposed New Positions:						
12	Intermediate typist-clerk	—	—	2	190-231	—	4,560
13	Estimated salary savings	—	—3.5	—2	—	—10,947	—6,739
14							
15	Totals, Salaries and Wages	38.1	60.5	64	\$114,660	\$180,413	\$195,728
16							
17	OPERATING EXPENSES						
18	Traveling				\$4,782	\$10,180	\$11,780
19							
20	Totals, Area Business Management Units				\$119,442	\$190,593	\$207,508
21							
22	Personnel Section						
23							
24	SALARIES AND WAGES				SALARY RANGE		
25	Departmental personnel officer, grade 2	1	1	1	\$481-584	\$6,519	\$6,773
26	Associate personnel technician	1	1	1	395-481	5,772	5,772
27	Junior personnel technician	1	1	1	268-325	3,456	3,591
28	Supervising clerk, grade 1	1	1	1	268-325	3,813	3,900
29	Senior stenographer-clerk	0.8	1	1	231-281	3,136	3,259
30	Senior clerk	1.7	1	1	220-268	3,216	3,216
31	Intermediate stenographer-clerk	1	1	1	200-243	2,400	2,556
32	Intermediate clerk	6.5	6	6	190-231	15,375	15,975
33	Intermediate file clerk	1	1	1	190-231	2,706	2,772
34	Intermediate typist-clerk	2	2	2	190-231	5,043	5,240
35							
36	Totals, Positions Now Authorized	17	16	16	\$51,619	\$51,436	\$53,054
37	Estimated salary savings	—	—0.1	—0.1	—	—330	—330
38							
39	Totals, Salaries and Wages	17	15.9	15.9	\$51,619	\$51,106	\$52,724
40							
41	OPERATING EXPENSES						
42	Traveling				\$724	\$900	\$900
43							
44	Totals, Personnel Section				\$52,343	\$52,006	\$53,624
45							
46	Fiscal Section						
47							
48	SALARIES AND WAGES				SALARY RANGE		
49	Accounting officer, grade 4	1.3	1	1	\$481-584	\$6,839	\$7,008
50	Associate architectural draftsman	1	1	1	415-505	5,363	5,572
51	Accounting officer, grade 3	—	1	1	395-481	4,980	5,042
52	Business manager, grade 2	0.2	—	—	395-481	—	—
53	Senior accountant	0.6	1	1	395-481	5,772	5,772
54	Office supervisor, grade 1	0.8	1	1	341-415	4,194	4,358
55	Assistant budget analyst	—	1	1	325-395	4,092	4,143
56	Business manager, grade 1	2.7	3	3	325-395	13,776	14,045
57	Semi-senior accountant	1.6	2	2	325-395	8,257	8,580
58	Supervising clerk, grade 2	1	1	1	295-358	4,296	4,296
59	Property inspector	1	1	1	281-341	3,628	3,770
60	Supervising account clerk, grade 1	3.7	3	3	281-341	11,254	11,694
61	Accountant-auditor, grade 1	2.6	1	1	268-325	3,684	3,828
62	Storekeeper, grade 2	0.4	1	1	268-325	3,628	3,770
63	Supervising clerk, grade 1	1.4	2	2	268-325	7,294	7,579
64	Supervising typist-clerk, grade 1	3	3	3	268-325	11,700	11,700
65	Highway equipment operator-laborer	1	1	1	243-295	3,540	3,540
66	Bookkeeper, grade 1	1	1	1	231-281	2,841	2,952
67	Senior account clerk	5.4	4	4	231-281	12,583	13,074
68	Storekeeper, grade 1	1	1	1	231-281	2,989	3,106
69	Labor foreman	1	1	1	220-268	3,136	3,216
70	Senior clerk	6	6	6	220-268	18,868	19,296
71	Senior file clerk	1	1	1	220-268	3,136	3,216
72	Senior information clerk	1.1	1	1	220-268	3,216	3,216
73	Senior typist-clerk	5	5	5	220-268	16,080	16,080
74	Supervising duplicating machine oper-						
75	ator	0.7	—	—	210-255	—	—
76	Teletype operator	1.3	2	2	210-255	5,424	5,636
77	Bookkeeping machine operator	1	1	1	200-243	2,583	2,684
78	Intermediate stenographer-clerk	5.9	6	6	200-243	15,781	16,397
79	Intermediate stock clerk	9.8	9	9	200-243	23,874	24,806
80	Laborer	4.5	7	7	200-243	17,860	18,557
81	Photocopyist	2.1	2	2	200-243	5,043	5,240
82	Calculating machine operator	2.1	1	1	190-231	2,706	2,772
83	Intermediate account clerk	24.2	26	26	190-231	64,477	66,993
84	Intermediate clerk	31.3	28	28	190-231	72,521	75,351
85	Intermediate file clerk	0.8	2	2	190-231	4,674	4,856
86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Fiscal Section—Continued						
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Intermediate information clerk	1	1	1	\$190-231	\$2,583	\$2,684
5	Intermediate office appliance operator	3.4	2	2	190-231	4,674	4,856
6	Intermediate typist-clerk	70.4	72	72	190-231	182,188	189,297
7	Addressing machine operator	—	1	1	180-220	2,460	2,556
8	Janitor-janitress	2.7	3	3	180-220	6,765	7,029
9	Women's rest room attendant	1.1	1	1	180-220	2,640	2,640
10	Duplicating machine operator	0.1	2	2	170-210	4,182	4,345
11	Junior account clerk	0.6	—	—	170-210	—	—
12	Junior clerk	12.4	11	11	170-210	23,862	24,793
13	Junior typist-clerk	0.1	—	—	170-210	—	—
14	Temporary help	(1.2)	(1)	(1)	(2,448)	2,040	2,040
15	Overtime	(1.3)	(1.3)	(1.3)	(2,671)	2,608	2,709
17	Totals, Positions Now Authorized	219.3	221	221	\$577,430	\$614,091	\$635,094
18	Proposed New Positions:						
19	Intermediate typist-clerk	—	—	6	190-231	—	13,680
20	Estimated salary savings	—	—3.9	—7	—	—10,891	—19,463
22	Totals, Salaries and Wages	219.3	217.1	220	\$577,430	\$603,200	\$629,311
24	OPERATING EXPENSES						
25	Supplies				\$658,324	\$308,281	\$539,507
26	Communication services				317,269	367,192	373,796
27	Traveling				3,833	2,620	2,440
28	Printing and binding				35,744	22,876	24,000
29	Rent of equipment				252,979	299,200	292,275
30	Heat, light, and water				85,949	87,000	89,853
31	Repairs to equipment				35,976	34,000	44,100
32	Rent—building space				763,244	915,074	1,001,217
33	Repairs and alterations—premises				42,009	28,295	27,125
34	Armored car service				18,890	64,000	70,000
35	Pro rata Attorney General's services				36,652	41,272	41,272
36	Survey of Appeals Board procedure				3,672	—	—
37	Pro rata general fiscal administration—other services				41,662	45,000	47,000
38	Pro rata general fiscal administration—post audit services				22,426	25,000	25,000
39	Workmen's compensation insurance premiums				4,970	5,777	6,587
40	Police charges				8,047	8,745	9,600
41	Freight, cartage, and express				17,271	18,288	15,200
42	Window lettering				9,672	5,825	3,500
43	Newspaper advertising				399	575	300
44	Bond premiums				6,791	8,110	7,210
45	Legal fees				4,428	5,535	4,127
46	Subscriptions to publications				4,193	4,397	4,234
47	Press clipping service				815	925	953
48	Miscellaneous				7,315	7,016	10,022
49	Pro rata auto insurance				625	3,474	1,726
50	Pro rata Personnel Board's services				119,905	134,410	165,206
51	Purchase of ice				631	661	600
52	Robbery insurance				2,947	6,526	6,526
53	Waste removal				3,383	4,350	5,000
55	Totals, Operating Expenses				\$2,510,021	\$2,454,424	\$2,818,376
57	EQUIPMENT						
58	Office—additional				\$449,701	\$15,000	\$49,755
59	Office—replacement				77,943	—	54,650
60	Automobile—additional				87,400	—	—
61	Automobile—replacement				7,750	—	1,450
62	Building—additional				3,406	—	—
64	Totals, Equipment				\$626,200	\$15,000	\$105,855
66	Totals, Fiscal Section				\$3,713,651	\$3,072,624	\$3,553,542
68	Procedures and Analysis Section						
70	SALARIES AND WAGES						
71	Supervising unemployment insurance				SALARY RANGE		
72	procedures technician	1	1	1	\$481-584	\$6,839	\$7,008
73	Associate administrative analyst	2.4	2	2	395-481	10,045	10,437
74	Assistant administrative analyst	1.2	5	5	325-395	19,989	20,563
75	Auditor, grade 2	1.4	1	1	325-395	4,740	4,740
76	Employment security officer, grade 2	1.6	—	—	310-376	—	—
77	Employment security officer, grade 1	0.5	—	—	268-325	—	—
78	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
79	Intermediate stenographer-clerk	2.5	2	2	200-243	5,412	5,623
80	Overtime	(0.1)	—	—	(59)	—	—
82	Totals, Positions Now Authorized	11.6	12	12	\$46,606	\$50,397	\$51,743
83	Estimated salary savings	—	—0.4	—0.2	—	—1,512	—710
85	Totals, Salaries and Wages	11.6	11.6	11.8	\$46,606	\$48,885	\$51,033

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Procedures and Analysis Section—						
2	Continued						
3							
4	OPERATING EXPENSES						
5	Traveling -----				\$2,109	\$2,000	\$2,000
6							
7	Totals, Procedures and Analysis Section -----				\$48,715	\$50,885	\$53,033
8							
9	TOTALS, DIVISION OF ADMINISTRATIVE SERVICES -----				\$3,950,778	\$3,389,325	\$3,891,496
10							
11	DIVISION OF PUBLIC EMPLOY-						
12	MENT OFFICES AND BENEFIT						
13	PAYMENTS						
14							
15	General Administration						
16							
17	SALARIES AND WAGES						
18	Director of employment (chief of divi-				SALARY RANGE		
19	sion) -----	1	1	1	\$1,000	\$11,500	\$12,000
20	Secretary to director -----	1	1	1	281-341	3,997	4,092
21							
22	Totals, Salaries and Wages -----	2	2	2	\$13,661	\$15,497	\$16,092
23							
24	OPERATING EXPENSES						
25	Traveling -----				\$3,266	\$4,710	\$3,000
26							
27	Totals, General Administration -----				\$16,927	\$20,207	\$19,092
28							
29	Fraud Investigation Section						
30							
31	SALARIES AND WAGES				SALARY RANGE		
32	Chief special investigator -----	1	1	1	\$458-556	\$6,672	\$6,672
33	Employment security officer, grade 3 --	0.9	—	—	341-415	—	—
34	Supervising special investigator -----	5.1	6	6	341-415	26,354	27,275
35	Employment security officer, grade 2 --	1	1	1	310-376	4,194	4,358
36	Special investigator -----	15	19	19	295-358	72,682	75,144
37	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
38	Intermediate stenographer-clerk -----	8.9	12	12	200-243	30,446	31,444
39	Intermediate clerk -----	1.2	1	1	190-231	2,583	2,684
40	Intermediate typist-clerk -----	0.4	—	—	190-231	—	—
41							
42	Totals, Positions Now Authorized -----	34.5	41	41	\$114,132	\$146,303	\$150,949
43	Proposed New Positions:						
44	Special investigator -----	—	—	5	295-358	—	17,700
45	<i>Estimated salary savings</i> -----	—	—0.5	—1	—	—1,719	—5,059
46							
47	Totals, Salaries and Wages -----	34.5	40.5	45	\$114,132	\$144,584	\$163,590
48							
49	OPERATING EXPENSES						
50	Traveling -----				\$20,766	\$25,720	\$27,860
51							
52	Totals, Fraud Investigation Section -----				\$134,898	\$170,304	\$191,450
53							
54	Operations Section						
55							
56	SALARIES AND WAGES				SALARY RANGE		
57	Chief—field operations -----	1	1	1	\$676-821	\$9,163	\$9,521
58	Employment security officer, grade 4 --	1	1	1	395-481	5,772	5,772
59	Secretary-stenographer -----	1	1	1	268-325	3,813	3,900
60							
61	Totals, Positions Now Authorized --	3	3	3	\$17,520	\$18,748	\$19,193
62	Proposed New Positions:						
63	Employment security officer, grade 6 --	—	—	1	481-584	—	5,772
64	Senior stenographer-clerk -----	—	—	1	231-281	—	2,772
65							
66	Totals, Salaries and Wages -----	3	3	5	\$17,520	\$18,748	\$27,737
67							
68	OPERATING EXPENSES						
69	Traveling -----				\$1,957	\$3,500	\$4,000
70							
71	Totals, Operations Section -----				\$19,477	\$22,248	\$31,737
72							
73	Facilitating Services Section						
74							
75	SALARIES AND WAGES				SALARY RANGE		
76	Chief of section -----	1.1	1	1	\$556-676	\$7,921	\$8,112
77	Employment security officer, grade 5 --	2.1	2	2	436-530	12,435	12,720
78	Employment security officer, grade 4 --	5.1	6	6	395-481	32,119	33,247
79	Employment security officer, grade 3 --	5.5	12	12	341-415	54,337	56,025
80	Employment security officer, grade 2 --	12.6	17	17	310-376	69,981	72,122
81	Employment security officer, grade 1 --	35.8	54	54	268-325	192,275	198,589
82	Supervising clerk, grade 1 -----	2	2	2	268-325	7,626	7,800
83	Employment security assistant -----	5.8	8	8	231-281	23,830	24,467
84	Senior stenographer-clerk -----	1	1	1	231-281	3,136	3,259
85	Employment security assistant, grade 1	1.7	—	—	220-268	—	—
86	Senior clerk -----	1	1	1	220-268	2,841	2,952

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Facilitating Services Section—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Senior file clerk -----	1	1	1	\$220-268	\$3,216	\$3,216
6	Senior typist-clerk -----	1	1	1	220-268	2,841	2,952
7	Intermediate stenographer-clerk -----	14.2	13	13	200-243	33,419	34,723
8	Intermediate clerk -----	26.9	35	35	190-231	87,404	90,454
9	Intermediate file clerk -----	7.2	9	9	190-231	22,361	23,234
0	Intermediate typist-clerk -----	10.9	9	9	190-231	21,893	22,748
1	Junior stenographer-clerk -----	0.1	5	5	180-220	11,016	11,389
2	Junior clerk -----	0.7	-	-	170-210	-	-
3	Junior typist-clerk -----	-	4	4	170-210	8,364	8,690
4	Key punch operator, grade 1 -----	2.2	-	-	170-210	-	-
5	Overtime -----	(0.2)	-	-	(546)	-	-
6							
7	Totals, Positions Now Authorized ..	137.9	181	181	\$433,199	\$597,015	\$616,699
8	Proposed New Positions:						
9	Employment security officer, grade 6	-	-	1	481-584	-	5,772
0	Employment security officer, grade 4	-	-	2	395-481	-	9,480
1	Employment security officer, grade 3	-	-	1	341-415	-	4,092
2	Employment security officer, grade 2	-	-	4	310-376	-	14,880
3	Employment security officer, grade 1	-	-	5	268-325	-	16,080
4	Employment security assistant -----	-	-	4	231-281	-	11,068
5	Intermediate stenographer-clerk -----	-	-	2	200-243	-	4,800
6	Intermediate clerk -----	-	-	5	190-231	-	11,400
7	Estimated salary savings -----	-	-7.7	-6.1	-	-\$25,400	-21,321
8							
9	Totals, Salaries and Wages	137.9	173.3	198.9	\$433,199	\$571,615	\$672,950
0							
1	OPERATING EXPENSES						
2	Traveling -----				\$7,163	\$46,150	\$54,900
3							
4	Totals, Facilitating Services Section				\$440,362	\$617,765	\$727,850
5							
6	Field Program Development						
7	Section						
8							
9	SALARIES AND WAGES				SALARY RANGE		
0	Employment security officer, grade 6 ..	2.1	2	2	\$481-584	\$14,016	\$14,016
1	Supervisor of occupational analysis						
2	and industrial services -----	1	1	1	481-584	6,211	6,454
3	Employment security officer, grade 5 ..	2.2	2	2	436-530	12,152	12,627
4	Employment security officer, grade 4 ..	3.2	3	3	395-481	16,691	17,316
5	Occupational analyst, grade 2 -----	1	1	1	395-481	5,363	5,572
6	Veteran's employment consultant -----	0.7	-	-	376-458	-	-
7	Employment security officer, grade 3 ..	3.1	4	4	341-415	18,446	19,057
8	Employment security officer, grade 2 ..	3.1	5	5	310-376	22,263	22,560
9	Senior stenographer-clerk -----	1	1	1	231-281	2,772	2,807
0	Intermediate stenographer-clerk -----	2.9	4	4	200-243	9,903	10,226
1	Intermediate typist-clerk -----	3.3	2	2	190-231	5,178	5,380
2	Junior stenographer-clerk -----	0.5	1	1	180-220	2,214	2,300
3	Overtime -----	-	-	-	(20)	-	-
4							
5	Totals, Positions Now Authorized ..	24.1	26	26	\$96,971	\$115,209	\$118,315
6	Proposed New Positions:						
7	Employment security officer, grade 5	-	-	2	436-530	-	10,464
8	Employment security officer, grade 4	-	-	1	395-481	-	4,740
9	Employment security officer, grade 3	-	-	2	341-415	-	8,184
0	Intermediate stenographer-clerk -----	-	-	1	200-243	-	2,400
1	Intermediate clerk -----	-	-	2	190-231	-	4,560
2	Intermediate typist-clerk -----	-	-	2	190-231	-	4,560
3	Estimated salary savings -----	-	-0.1	-1	-	-\$34	-4,597
4							
5	Totals, Salaries and Wages	24.1	25.9	35	\$96,971	\$114,875	\$148,626
6							
7	OPERATING EXPENSES						
8	Traveling -----				\$6,401	\$12,800	\$20,000
9							
0	Totals, Field Program Development Section				\$103,372	\$127,675	\$168,626
1							
2	San Francisco Area Office						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Area manager -----	1	1	1	\$556-676	\$8,112	\$8,112
6	Employment security officer, grade 6 ..	2.1	2	2	481-584	14,016	14,016
7	Employment security officer, grade 5 ..	2.1	3	3	436-530	16,380	16,742
8	Farm placement area supervisor -----	1	1	1	436-530	5,633	5,853
9	Associate research technician -----	0.7	1	1	395-481	5,772	5,772
0	Employment security officer, grade 4 ..	3.4	5	5	395-481	27,650	28,729
1	Occupational analyst, grade 2 -----	1	1	1	395-481	5,104	5,304
2	Associate employment analyst -----	0.3	-	-	395-481	-	-
3	Employment security officer, grade 3 ..	1.5	2	2	341-415	9,960	9,960
4	Assistant employment analyst -----	1.7	2	2	325-395	8,192	8,511
5	Farm placement representative -----	6.2	7	7	310-376	28,203	29,305
6							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	San Francisco Area Office—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Employment security officer, grade 2	1.7	1	1	\$310-376	\$4,512	\$4,512
6	Occupational analyst, grade 1	1.1	2	2	310-376	8,819	9,024
7	Junior research technician	1	1	1	268-325	3,628	3,770
8	Senior stenographer-clerk	2	2	2	231-281	6,744	6,744
9	Intermediate stenographer-clerk	2.2	2	2	200-243	5,166	5,368
10	Intermediate typist-clerk	2	2	2	190-231	4,797	4,984
11							
12	Totals, Positions Now Authorized	31	35	35	\$134,625	\$162,688	\$166,706
13	Proposed New Positions:						
14	Employment security officer, grade 5	—	—	1	\$436-530	—	\$5,232
15	Estimated salary savings	—	—1.4	—1	—	—\$6,585	—5,158
16							
17	Totals, Salaries and Wages	31	33.6	35	\$134,625	\$156,103	\$166,780
18							
19	OPERATING EXPENSES						
20	Traveling				\$11,588	\$10,691	\$11,061
21							
22	Totals, San Francisco Area Office				\$146,213	\$166,794	\$177,841
23							
24	Sacramento Area Office						
25							
26	SALARIES AND WAGES				SALARY RANGE		
27	Area manager	1	1	1	\$556-676	\$7,540	\$7,834
28	Employment security officer, grade 5	2.1	2	2	436-530	12,720	12,720
29	Farm placement area supervisor	2	2	2	436-530	10,996	11,425
30	Associate statistician	1	1	1	395-481	5,772	5,772
31	Employment service supervisor,						
32	grade 2	0.5	—	—	395-481	—	—
33	Employment security officer, grade 4	2.6	3	3	395-481	16,641	17,291
34	Employment security officer, grade 3	2.1	2	2	341-415	9,729	9,960
35	Assistant employment analyst	1.3	2	2	325-395	8,819	9,163
36	Farm placement representative	12.1	14	14	310-376	54,775	56,618
37	Employment security officer, grade 2	0.7	—	—	310-376	—	—
38	Senior stenographer-clerk	0.9	1	1	231-281	2,989	3,106
39	Intermediate stenographer-clerk	4.8	5	5	200-243	12,792	13,291
40	Junior stenographer-clerk	0.2	—	—	180-220	—	—
41							
42	Totals, Positions Now Authorized	31.3	33	33	\$126,801	\$142,773	\$147,180
43	Proposed New Positions:						
44	Intermediate stenographer-clerk	—	—	1	200-241	—	2,400
45	Estimated salary savings	—	—0.3	—1	—	—1,280	—4,487
46							
47	Totals, Salaries and Wages	31.3	32.7	33	\$126,801	\$141,493	\$145,093
48							
49	OPERATING EXPENSES						
50	Traveling				\$22,875	\$22,862	\$23,652
51							
52	Totals, Sacramento Area Office				\$149,676	\$164,355	\$168,745
53							
54	Los Angeles Area Office						
55							
56	SALARIES AND WAGES				SALARY RANGE		
57	Area manager	1	1	1	\$556-676	\$7,540	\$7,834
58	Employment security officer, grade 6	1	1	1	481-584	7,008	7,008
59	Employment security officer, grade 5	7.9	9	9	436-530	54,288	56,130
60	Farm placement area supervisor	1	1	1	436-530	6,360	6,360
61	Associate research technician	0.7	1	1	395-481	5,772	5,772
62	Employment security officer, grade 4	1	1	1	395-481	5,772	5,772
63	Occupational analyst, grade 2	1.1	2	2	395-481	11,544	11,544
64	Associate employment analyst	0.3	—	—	395-481	—	—
65	Employment security officer, grade 3	1.9	2	2	341-415	9,960	9,960
66	Assistant employment analyst	3.1	3	3	325-395	13,001	13,508
67	Farm placement representative	5	5	5	310-376	19,710	20,381
68	Employment security officer, grade 2	1.5	2	2	310-376	8,819	9,024
69	Occupational analyst, grade 1	1.6	2	2	310-376	8,819	9,024
70	Intermediate stenographer-clerk	8.1	9	9	200-243	25,880	26,244
71	Intermediate typist-clerk	2	2	2	190-231	5,178	5,380
72	Overtime	(0.1)	—	—	(413)	—	—
73							
74	Totals, Positions Now Authorized	37.2	41	41	\$164,234	\$189,651	\$193,941
75	Proposed New Positions:						
76	Employment security officer, grade 5	—	—	1	436-530	—	5,232
77	Estimated salary savings	—	—1.2	—1	—	—5,460	—5,975
78							
79	Totals, Salaries and Wages	37.2	39.8	41	\$164,234	\$184,191	\$193,198
80							
81	OPERATING EXPENSES						
82	Traveling				\$13,398	\$12,435	\$12,864
83							
84	Totals, Los Angeles Area Office				\$177,632	\$196,626	\$206,062
85							
86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Santa Ana Area Office						
2	SALARIES AND WAGES				SALARY RANGE		
3	Area manager -----	1	1	1	\$556-676	\$7,921	\$8,112
4	Farm placement area supervisor -----	1.1	1	1	436-530	6,360	6,360
5	Employment security officer, grade 5	2.1	2	2	436-530	11,832	12,294
6	Associate research technician -----	0.7	1	1	395-481	5,633	5,772
7	Employment security officer, grade 4	0.8	1	1	395-481	4,740	4,799
8	Associate employment analyst -----	0.3	-	-	395-481	-	-
9	Employment security officer, grade 3	1	1	1	341-415	4,625	4,805
10	Assistant employment analyst -----	1	1	1	325-395	4,403	4,575
11	Farm placement representative -----	4.2	4	4	310-376	16,617	17,266
12	Senior stenographer-clerk -----	1	1	1	231-281	3,136	3,259
13	Intermediate stenographer-clerk -----	3	3	3	200-243	7,995	8,307
14	Totals, Positions Now Authorized	16.2	16	16	\$68,664	\$73,262	\$75,549
15	Estimated salary savings -----	-	-0.3	-0.3	-	-1,290	-1,290
16	Totals, Salaries and Wages -----	16.2	15.7	15.7	\$68,664	\$71,972	\$74,259
17	OPERATING EXPENSES						
18	Traveling -----				\$8,936	\$10,074	\$10,423
19	Totals, Santa Ana Area Office -----				\$77,600	\$82,046	\$84,682
20	Local Offices						
21	SALARIES AND WAGES				SALARY RANGE		
22	Employment security officer, grade 5	11.5	12	12	\$436-530	\$75,719	\$76,320
23	Employment security officer, grade 4	22.7	22	22	395-481	120,881	125,347
24	Occupational analyst, grade 2 -----	0.5	-	-	395-481	-	-
25	Employment security officer, grade 3 -----	89.2	82	82	341-415	403,203	408,360
26	Employment security officer, grade 2 -----	188.7	187	187	310-376	821,739	843,744
27	Occupational analyst, grade 1 -----	2.5	-	-	310-376	-	-
28	Veteran's employment representative -----	26	24	24	310-376	102,821	106,735
29	Employment security officer, grade 1 -----	856.9	914	914	268-325	3,367,489	3,498,903
30	Supervising clerk, grade 1 -----	4	3	3	268-325	11,254	11,694
31	Supervising telephone operator -----	0.9	-	-	243-295	-	-
32	Employment security assistant -----	354.7	580	580	231-281	1,750,544	1,811,087
33	Head janitor -----	1.4	1	1	231-281	3,296	3,372
34	Senior cashier-clerk -----	47.6	59	59	231-281	175,243	182,008
35	Senior stenographer-clerk -----	2.1	2	2	231-281	6,273	6,518
36	Storekeeper, grade 1 -----	1	1	1	231-281	3,136	3,259
37	Building maintenance -----	0.9	-	-	220-268	-	-
38	Senior clerk -----	19.1	19	19	220-268	56,863	59,082
39	Senior file clerk -----	1.7	1	1	220-268	2,841	2,952
40	Intermediate stenographer-clerk -----	193.5	182	182	200-243	491,188	510,357
41	Intermediate stock clerk -----	6.2	6	6	200-243	16,445	17,087
42	Intermediate clerk -----	83.3	72	72	190-231	189,555	196,953
43	Intermediate file clerk -----	88.4	83	83	190-231	214,598	222,973
44	Intermediate typist-clerk -----	137.6	193	193	190-231	478,237	495,569
45	Telephone operator, non-multiple board -----	5.7	22	22	190-231	56,257	58,331
46	Telephone operator, multiple board -----	20.6	-	-	190-231	-	-
47	Janitor-janitress -----	54.2	49	49	180-220	122,059	126,822
48	Janitor-janitress (part time) -----	26	26	26	180-220	64,862	67,393
49	(individuals)	(59)	(59)	(59)			
50	Junior stenographer-clerk -----	3.7	3	3	180-220	7,134	7,412
51	Junior clerk -----	13.4	9	9	170-210	21,402	22,237
52	Junior typist-clerk -----	6.1	2	2	170-210	4,428	4,601
53	Overtime -----	(5.2)	(5)	(5)	(16,841)	17,005	17,668
54	Totals, Positions Now Established	2270.1	2554	2554	\$7,671,232	\$8,584,472	\$8,886,784
55	Proposed New Positions:						
56	Employment security officer, grade 2	-	-	73	310-376	-	271,560
57	Employment security assistant -----	-	-	668	231-281	-	1,851,696
58	Intermediate typist-clerk -----	-	-	290	190-231	-	661,200
59	Estimated salary savings -----	-	-45.1	-108.1	-	-151,584	-350,137
60	Totals, Salaries and Wages -----	2270.1	2508.9	3476.9	\$7,671,232	\$8,432,888	\$11,321,103
61	OPERATING EXPENSES						
62	Traveling -----				\$66,466	\$76,865	\$80,000
63	Totals, Local Offices -----				\$7,737,698	\$8,509,753	\$11,401,103
64	REIMBURSEMENTS						
65	Testing services for State Personnel Board -----				-	-17,000	-17,000
66	Net Totals, Local Offices -----				\$7,737,698	\$8,492,753	\$11,384,103

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Farm Placement Section						
2	SALARIES AND WAGES				SALARY RANGE		
3	Chief, farm placement service -----	1	1	1	\$556-676	\$7,183	\$7,464
4	Farm placement area supervisor -----	1	2	2	436-530	10,725	11,144
5	Senior stenographer-clerk -----	1	1	1	231-281	3,296	3,372
6							
7	Totals, Positions Now Authorized --	3	4	4	\$14,786	\$21,204	\$21,980
8	Estimated salary savings -----	-	-0.3	-	-	-1,788	-
9							
10	Totals, Salaries and Wages -----	3	3.7	4	\$14,786	\$19,416	\$21,980
11							
12	OPERATING EXPENSES						
13	Traveling -----				\$2,835	\$3,100	\$4,000
14							
15	Totals, Farm Placement Section -----				\$17,621	\$22,516	\$25,980
16							
17	TOTALS, DIVISION OF PUBLIC EMPLOYMENT OFFICES						
18	AND BENEFIT PAYMENTS -----				\$9,021,476	\$10,083,289	\$13,186,168
19							
20	DIVISION OF ACCOUNTS AND TAX						
21	COLLECTIONS						
22							
23	General Administration						
24							
25	SALARIES AND WAGES				SALARY RANGE		
26	Deputy director of employment (chief						
27	of division) -----	1	1	1	\$1,000	\$11,500	\$12,000
28	Associate administrative analyst -----	-	1	1	395-481	5,232	5,496
29	Secretary-stenographer -----	1	1	1	268-325	3,813	3,900
30							
31	Totals, Positions Now Authorized --	2	3	3	\$13,556	\$20,545	\$21,396
32	Estimated salary savings -----	-	-0.2	-	-	-1,036	-
33							
34	Totals, Salaries and Wages -----	2	2.8	3	\$13,556	\$19,509	\$21,396
35							
36	OPERATING EXPENSES						
37	Traveling -----				\$1,208	\$3,225	\$3,500
38							
39	Totals, General Administration -----				\$14,764	\$22,734	\$24,896
40							
41	Tabulating Section						
42							
43	SALARIES AND WAGES				SALARY RANGE		
44	Chief of section -----	1	1	1	\$556-676	\$8,112	\$8,112
45	Accounting-tabulating machine super-						
46	visor, grade 3 -----	3	4	4	395-481	21,652	22,372
47	Office supervisor, grade 1 -----	0.7	1	1	341-415	4,980	4,980
48	Accounting-tabulating machine super-						
49	visor, grade 2 -----	8.1	8	8	325-395	35,767	37,164
50	Supervising account clerk, grade 2 --	2	2	2	310-376	7,995	8,307
51	Supervising clerk, grade 2 -----	0.5	1	1	295-358	4,194	4,296
52	Accounting-tabulating machine super-						
53	visor, grade 1 -----	10.2	11	11	281-341	41,056	42,659
54	Supervising account clerk, grade 1 --	2	3	3	281-341	11,635	12,090
55	Supervising clerk, grade 1 -----	3	2	2	268-325	7,257	7,540
56	Key punch unit supervisor -----	2	2	2	268-325	7,800	7,800
57	Supervising tabulating machine oper-						
58	ator -----	15.6	13	13	243-295	42,374	44,027
59	Senior account clerk -----	6.2	7	7	231-281	21,242	22,071
60	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
61	Senior clerk -----	6.9	6	6	220-268	19,296	19,296
62	Supervising calculating machine oper-						
63	ator -----	1	1	1	220-268	2,841	2,952
64	Supervising key punch operator -----	7.1	7	7	220-268	21,549	22,391
65	Supervising addressing machine oper-						
66	ator -----	1	-	-	210-255	-	-
67	Tabulating machine operator -----	62	103	103	210-255	276,772	285,301
68	Intermediate stenographer-clerk -----	1.9	2	2	200-243	5,264	5,470
69	Laborer -----	7.9	9	9	200-243	23,029	23,800
70	Calculating machine operator -----	3.6	4	4	190-231	9,537	9,849
71	Intermediate account clerk -----	39.6	41	41	190-231	102,373	106,368
72	Intermediate clerk -----	45	40	40	190-231	102,828	106,841
73	Intermediate file clerk -----	13.4	12	12	190-231	28,192	29,292
74	Intermediate office appliance operator	0.4	-	-	190-231	-	-
75	Intermediate typist-clerk -----	2.6	2	2	190-231	4,797	4,984
76	Key punch operator, grade 2 -----	74.8	104	104	190-231	254,401	263,664
77	Addressing machine operator -----	5.1	-	-	180-220	-	-
78	Junior account clerk -----	0.5	-	-	170-210	-	-
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Tabulating Section—Continued						
2	SALARIES AND WAGES—Continued						
3	Junior clerk	15	11	11	SALARY RANGE \$170-210	\$24,760	\$25,726
4	Junior tabulating machine operator	31.6	20	20	170-210	41,820	43,452
5	Junior typist-clerk	0.9	—	—	170-210	—	—
6	Key punch operator, grade 1	38.1	16	16	170-210	33,456	34,762
7	Overtime	(10.1)	(10)	(10)	(25,928)	26,977	28,029
8	Totals, Positions Now Authorized	413.7	434	434	\$1,074,176	\$1,195,328	\$1,236,967
9	Proposed New Positions:						
10	Tabulating machine operator (re-				210-255	—	6,948
11	classification of 20 junior tabu-	—	—	—			
12	lating machine operators)	—	—	—	190-231	—	1,718
13	Key punch operator, grade 2 (reclas-	—	—	1	325-395	—	3,900
14	sification of 16 key punch oper-	—	—	7	243-295	—	20,412
15	ators, grade 1)	—	—	13	210-255	—	32,760
16	Accounting-tabulating machine su-	—	—8.3	—14.6	—	—22,900	—40,179
17	pervisor, grade 2	—					
18	Supervising tabulating machine op-	—					
19	erator	—					
20	Tabulating machine operator	—					
21	Estimated salary savings	—					
22	Totals, Salaries and Wages	413.7	425.7	440.4	\$1,074,176	\$1,172,428	\$1,262,526
23	OPERATING EXPENSES						
24	Traveling				\$432	\$600	\$600
25	Totals, Tabulating Section				\$1,074,608	\$1,173,028	\$1,263,126
26	Accounting Section						
27	SALARIES AND WAGES						
28	Chief of section	1	1	1	SALARY RANGE \$556-676	\$7,921	\$8,112
29	Unemployment insurance accounting						
30	supervisor	2	2	2	436-530	11,574	12,026
31	Office supervisor, grade 1	0.9	1	1	341-415	4,194	4,358
32	Administrative aid	1	—	—	325-395	—	—
33	Assistant administrative analyst	—	1	1	325-395	3,900	3,949
34	Supervising account clerk, grade 2	7.1	7	7	310-376	29,630	30,787
35	Supervising file clerk, grade 2	0.8	1	1	295-358	4,194	4,296
36	Supervising clerk, grade 2	0.2	—	—	295-358	—	—
37	Supervising account clerk, grade 1	6.3	8	8	281-341	29,546	30,610
38	Supervising clerk, grade 1	3.9	5	5	268-325	17,926	18,541
39	Supervising file clerk, grade 1	1.2	2	2	268-325	7,213	7,510
40	Senior account clerk	28.7	29	29	231-281	92,363	95,897
41	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
42	Supervising calculating machine						
43	operator	0.6	1	1	220-268	2,989	3,106
44	Senior file clerk	5.6	6	6	220-268	17,141	17,741
45	Senior clerk	18.5	19	19	220-268	58,605	60,822
46	Supervising addressing machine						
47	operator	—	1	1	210-255	3,060	3,060
48	Intermediate stenographer-clerk	4	5	5	200-243	13,015	13,459
49	Laborer	4	4	4	200-243	10,209	10,607
50	Calculating machine operator	11.1	11	11	190-231	27,545	28,621
51	Intermediate account clerk	117.6	147	147	190-231	368,289	381,522
52	Intermediate clerk	100.7	143	143	190-231	357,877	371,238
53	Intermediate file clerk	28.8	28	28	190-231	70,256	72,999
54	Intermediate typist-clerk	15.1	17	17	190-231	41,228	42,839
55	Addressing machine operator	—	2	2	180-220	4,320	4,374
56	Junior stenographer-clerk	1	2	2	180-220	4,428	4,601
57	Junior account clerk	18	11	11	170-210	24,107	25,049
58	Junior clerk	102.3	100	100	170-210	215,970	224,398
59	Junior typist-clerk	1.4	4	4	170-210	8,211	8,370
60	Temporary help	(37.9)	(38)	(38)	(85,284)	85,440	85,440
61	Overtime	(7.2)	(7.3)	(7.5)	(17,568)	18,074	18,779
62	Totals, Positions Now Authorized	482.8	559	559	\$1,362,221	\$1,542,597	\$1,596,483
63	Proposed New Positions:						
64	Intermediate clerk	—	—	8	190-230	—	18,240
65	Estimated salary savings	—	—16.7	—24.3	—	—46,135	—48,442
66	Totals, Salaries and Wages	482.8	542.3	542.7	\$1,362,221	\$1,496,462	\$1,566,281
67	OPERATING EXPENSES						
68	Traveling				\$545	\$275	\$350
69	Totals, Accounting Section				\$1,362,766	\$1,496,737	\$1,566,631

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Auditing Section—Central Office						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Principal auditor -----	1	1	1	\$556-676	\$8,112	\$8,112
5	Supervising auditor, grade 2 -----	1	1	1	481-584	7,008	7,008
6	Supervising auditor, grade 1 -----	2.1	2	2	436-530	12,720	12,720
7	Supervisor of collections -----	1	1	1	415-505	6,060	6,060
8	Auditor, grade 3 -----	8.2	8	8	395-481	43,528	45,228
9	Auditor, grade 2 -----	24.2	28	28	325-395	123,366	128,183
10	Supervising account clerk, grade 1 -----	1	1	1	281-341	3,813	3,962
11	Accountant-auditor, grade 1 -----	28.7	29	29	268-325	105,260	109,371
12	Junior accountant-auditor -----	3.8	7	7	231-281	20,036	20,819
13	Senior account clerk -----	7.6	10	10	231-281	30,254	31,288
14	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
15	Senior clerk -----	6.7	4	4	220-268	12,398	12,882
16	Intermediate stenographer-clerk -----	6.6	7	7	200-243	18,745	19,477
17	Calculating machine operator -----	2.3	2	2	190-231	5,301	5,508
18	Intermediate account clerk -----	13.9	10	10	190-231	24,968	25,943
19	Intermediate file clerk -----	0.1	-	-	190-231	-	-
20	Intermediate clerk -----	5.3	6	6	190-231	15,903	16,525
21	Intermediate typist-clerk -----	11	12	12	190-231	28,737	29,799
22	Accountant-auditor trainee -----	2.6	-	-	180-220	-	-
23	Junior account clerk -----	-	1	1	170-210	2,091	2,173
24	Junior clerk -----	0.9	2	2	170-210	4,182	4,345
25	Junior typist-clerk -----	0.1	-	-	170-210	-	-
26	Temporary help -----	(6.9)	-	-	(15,708)	-	-
27	Overtime -----	(1)	-	-	(3,478)	-	-
28							
29	Totals, Positions Now Authorized -----	129.1	133	133	\$456,897	\$475,854	\$492,775
30	Proposed New Positions:						
31	Auditor, grade 3 -----	-	-	1	395-481	-	4,740
32	Auditor, grade 2 -----	-	-	3	325-395	-	11,700
33	Accountant-auditor, grade 1 -----	-	-	3	268-325	-	9,648
34	Junior account-auditor -----	-	-	3	180-220	-	6,480
35	Intermediate typist-clerk -----	-	-	1	190-230	-	2,280
36	Estimated salary savings -----	-	-1.6	-4.3	-	-5,572	-15,829
37							
38	Totals, Salaries and Wages -----	129.1	131.4	139.7	\$456,897	\$470,282	\$511,794
39							
40	OPERATING EXPENSES						
41	Traveling -----				\$1,568	\$1,284	\$1,284
42							
43	Totals, Auditing Section—Central Office -----				\$458,465	\$471,566	\$513,078
44							
45	Auditing Section—Field Offices						
46							
47	SALARIES AND WAGES				SALARY RANGE		
48	Supervising auditor, grade 2 -----	3.1	3	3	\$481-584	\$21,024	\$21,024
49	Supervising auditor, grade 1 -----	5.1	5	5	436-530	31,800	31,800
50	Auditor, grade 3 -----	24.9	24	24	395-481	138,088	138,528
51	Auditor, grade 2 -----	86.8	99	99	325-395	441,804	459,058
52	Supervising account clerk, grade 1 -----	1	1	1	281-341	4,092	4,092
53	Accountant-auditor, grade 1 -----	57.9	61	61	268-325	215,527	223,944
54	Field representative -----	0.5	6	6	268-325	20,737	21,547
55	Investigator -----	6.6	-	-	255-310	-	-
56	Junior accountant-auditor -----	17.5	20	20	231-281	57,120	59,350
57	Senior account clerk -----	9.7	9	9	231-281	29,280	30,348
58	Senior stenographer-clerk -----	2	2	2	231-281	6,744	6,744
59	Senior clerk -----	1	1	1	220-268	2,841	2,952
60	Intermediate stenographer-clerk -----	24.7	26	26	200-243	68,066	70,725
61	Intermediate account clerk -----	2.3	1	1	190-231	2,772	2,772
62	Intermediate clerk -----	2.5	3	3	190-231	8,142	8,316
63	Intermediate file clerk -----	1	1	1	190-231	2,772	2,772
64	Intermediate typist-clerk -----	9	9	9	190-231	22,361	23,234
65	Telephone operator, multiple board -----	0.5	-	-	190-231	-	-
66	Accountant-auditor trainee -----	1.1	-	-	180-220	-	-
67	Janitor-janitress -----	2.2	2	2	180-220	1,365	1,419
68							
69	Totals, Positions Now Authorized -----	259.4	273	273	\$966,973	\$1,074,535	\$1,108,625
70	Proposed New Positions:						
71	Auditor, grade 3 -----	-	-	1	395-481	-	4,740
72	Auditor, grade 2 -----	-	-	2	325-395	-	7,800
73	Accountant-auditor, grade 1 -----	-	-	4	268-325	-	12,864
74	Intermediate typist-clerk -----	-	-	2	190-231	-	4,560
75	Estimated salary savings -----	-	-4.2	-8.2	-	-16,506	-34,158
76							
77	Totals, Salaries and Wages -----	259.4	268.8	273.8	\$966,973	\$1,058,029	\$1,104,431
78							
79							
80							
81							
82							
83							
84							
85							
86							

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	Auditing Section—Field Offices—Continued							
2								
3	OPERATING EXPENSES							
4	Traveling -----				\$46,855	\$35,913	\$36,680	
5								
6	Totals, Auditing Section—Field Offices -----				\$1,013,828	\$1,093,942	\$1,141,111	
7								
8	TOTALS, DIVISION OF ACCOUNTS AND TAX COLLEC-							
9	TIONS -----				\$3,924,431	\$4,258,007	\$4,508,842	
10								
11	Unemployment Insurance Services—allocation of joint adminis-							
12	trative costs paid from Unemployment Compensation Disa-							
13	bility Fund							
14								
15	SALARIES AND WAGES							
16	Amount chargeable to unemployment insurance administration							
17	for salary cost of services to be performed by Disability Insur-							
18	ance District Office personnel included in the Unemployment							
19	Compensation Disability Fund budget -----				\$29,762	\$31,217	\$32,142	
20								
21								
22	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED	INCREASE
23		48-49	49-50	50-51	1948-49	1949-50	1950-51	OR DECREASE (—)
24		(Filled)	(Auth.)	(Auth.)				FROM 1949-50
25								
26	Unemployment Compensation							
27	Disability Fund							
28								
29	APPROPRIATIONS AVAILABLE							
30								
31	Budget Act appropriations -----				\$2,364,612	\$2,579,391	\$2,716,397	
32	Unexpended balance, estimated savings -----				—129,533	—56,099	—	
33								
34	TOTAL EXPENDITURES -----				\$2,235,079	\$2,523,292	\$2,716,397	
35								
36								
37	EXPENDITURES BY OBJECT							
38								
39	Salaries and Wages:							
40	Positions now authorized -----	319.7	356	356	\$1,767,116	\$2,081,081	\$2,180,306	\$99,225
41	Proposed new positions -----	—	—	1	—	—	2,772	2,772
42	Estimated salary savings -----	—	—23.2	—3.6	—	—73,691	—16,893	56,798
43								
44	Totals, Salaries and Wages -----	319.7	332.8	353.4	\$1,767,116	\$2,007,390	\$2,166,185	\$158,795
45	Operating expenses -----				483,233	522,828	564,776	41,948
46	Equipment -----				14,492	24,291	17,578	—6,713
47								
48	TOTAL EXPENDITURES -----				\$2,264,841	\$2,554,509	\$2,748,539	\$194,030
49	Reimbursements:							
50	Reimbursement from Unemployment Administration Fund -----				—29,762	—31,217	—32,142	—925
51								
52	NET TOTAL EXPENDITURES -----				\$2,235,079	\$2,523,292	\$2,716,397	\$193,105
53								
54	DETAIL BY FUNCTION AND OBJECT							
55								
56	DIVISION OF DISABILITY							
57	INSURANCE							
58								
59	Administration							
60								
61	SALARIES AND WAGES				SALARY RANGE			
62	Chief -----	1	1	1	\$556-676	\$7,921	\$8,112	
63	Unemployment insurance supervisor,							
64	grade 4 -----	—	2	2	481-584	6,206	13,170	
65	Unemployment insurance supervisor,							
66	grade 3 -----	3	2	2	436-530	14,723	12,081	
67	Associate administrative analyst -----	1	—	—	395-481	2,748	—	
68	Unemployment insurance examiner							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	Central Office Operations						
2	SALARIES AND WAGES						
3	Unemployment insurance supervisor,				SALARY RANGE		
4	grade 1	1	1	1	\$341-415	\$4,625	\$4,805
5	Unemployment insurance examiner,						
6	grade 3	2	2	2	310-376	8,815	9,024
7	Unemployment insurance examiner,						
8	grade 2	5.2	6	6	268-325	22,478	23,269
9	Unemployment insurance examiner,						
10	grade 1	1	1	1	231-281	3,296	3,372
11	Employment security assistant	0.5	2	2	231-281	5,761	5,913
12	Administrative aid	0.1	—	—	325-395	—	—
13	Intermediate stenographer-clerk	2.5	5	5	200-243	12,672	13,039
14	Intermediate clerk	5.4	5	5	190-231	12,423	12,907
15	Intermediate file clerk	0.3	1	1	190-231	2,337	2,428
16	Intermediate typist-clerk	1	1	1	190-231	2,337	2,428
17	Totals, Positions Now Authorized	19	24	24	\$57,058	\$74,744	\$77,185
18	Proposed New Positions:						
19	Employment security assistant	—	—	1	231-281	—	2,772
20	Estimated salary savings	—	—1.7	—0.6	—	—5,396	—2,074
21	Totals, Salaries and Wages	19	22.3	24.4	\$57,058	\$69,348	\$77,883
22	OPERATING EXPENSES						
23	Supplies				\$99,679	\$81,600	\$87,291
24	Printing and binding				6,525	10,028	6,753
25	Telephone and telegraph				8,767	8,767	8,767
26	Postage				56,848	58,835	59,525
27	Traveling				10,101	16,256	16,740
28	Rent—equipment				23,009	30,773	30,773
29	Repairs to equipment				5,372	3,746	5,350
30	Workmen's compensation insurance premiums				718	826	881
31	Transportation of things				2,530	2,530	2,530
32	Newspaper advertising				240	240	240
33	Subscriptions				602	566	566
34	Miscellaneous				1,043	1,341	1,341
35	Waste removal				150	212	199
36	Purchase of ice				88	300	300
37	Window lettering				186	474	442
38	Bond premiums				1,333	965	965
39	Appeals procedure survey charges				193	—	—
40	Automobile liability insurance				89	224	244
41	Legal fees				400	373	373
42	Press clipping service				117	127	127
43	Medical fees				105,001	116,820	137,823
44	Consulting actuary fees				2,400	3,600	3,600
45	Pro rata Personnel Board's service				15,246	17,786	19,206
46	Pro rata Attorney General's services				2,753	3,736	3,736
47	Pro rata general fiscal administration—						
48	post audit services				4,043	—	—
49	Pro rata general fiscal administration—						
50	other services				5,824	—	—
51	Totals, Operating Expenses				\$353,257	\$360,125	\$387,772
52	EQUIPMENT						
53	Office—additional				\$8,667	\$5,124	\$12,769
54	Automobile—additional				—	1,800	—
55	Totals, Equipment				\$8,667	\$6,924	\$12,769
56	Totals, Central Office Operations				\$418,982	\$436,397	\$478,424
57	District Offices						
58	SALARIES AND WAGES						
59	Unemployment insurance supervisor,				SALARY RANGE		
60	grade 3	1	1	1	\$436-530	\$6,211	\$6,360
61	Unemployment insurance supervisor,						
62	grade 2	4	4	4	395-481	20,947	21,764
63	Unemployment insurance supervisor,						
64	grade 1	8	11	11	341-415	48,700	50,057
65	Unemployment insurance examiner,						
66	grade 3	16.9	19	19	310-376	77,961	80,706
67	Unemployment insurance examiner,						
68	grade 2	102.9	98	98	268-325	351,257	364,444

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)			
1	District Offices—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Unemployment insurance examiner,				SALARY RANGE		
5	grade 1	17	16	16	\$231-281	\$50,983	\$52,971
6	Employment security assistant	10.6	21	21	231-281	61,761	63,509
7	Supervising clerk, grade 1	2.7	2	2	268-325	7,294	7,578
8	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
9	Senior clerk	2.6	4	4	220-268	11,525	11,974
10	Senior file clerk	1	1	1	220-268	3,136	3,216
11	Teletype operator, nonmultiple board	1.3	2	2	190-231	5,544	5,544
12	Teletype operator, multiple board	2.2	1	1	190-231	2,772	2,772
13	Intermediate stenographer-clerk	46.2	50	50	200-243	130,432	135,328
14	Intermediate clerk	3.2	3	3	190-231	7,761	8,064
15	Intermediate file clerk	12.8	14	14	190-231	34,326	35,544
16	Intermediate stock clerk	1	1	1	200-243	2,706	2,812
17	Intermediate typist-clerk	49.4	47	47	190-231	116,858	121,295
18	Junior stenographer-clerk	—	6	6	180-220	12,960	13,122
19	Junior typist-clerk	—	9	9	170-210	18,360	18,590
20	Janitor-janitress	1	1	1	180-220	2,214	2,300
21	Janitor-janitress (part time)	3	3	3	180-220	6,642	6,901
22	(individuals)	(6)	(6)	(6)			
23	Overtime	(0.2)	—	—	(476)	—	—
24							
25	Totals, Positions Now Authorized	287.8	315	315	\$861,538	\$983,722	\$1,018,223
26	Estimated salary savings	—	—21	—3	—	—65,542	—14,819
27							
28	Totals, Salaries and Wages	287.8	294	312	\$861,538	\$918,180	\$1,003,404
29							
30	OPERATING EXPENSES						
31	Telephone and telegraph				\$23,958	\$27,527	\$28,231
32	Traveling				13,518	16,100	16,100
33	Rent—building space				77,290	96,733	108,484
34	Repairs—premises				2,548	3,315	4,751
35	Light, heat, power, and water				5,320	7,278	7,438
36							
37	Totals, Operating Expenses				\$122,634	\$150,953	\$165,004
38							
39	EQUIPMENT						
40	Office—replacement				—	\$500	—
41	Office—additional				\$2,210	3,767	\$1,909
42	Automobile—additional				3,150	10,800	1,450
43	Building—additional				85	2,000	500
44							
45	Totals, Equipment				\$5,445	\$17,067	\$3,859
46							
47	Totals, District Offices				\$989,617	\$1,086,200	\$1,172,267
48							
49	Medical Director						
50							
51	SALARIES AND WAGES				SALARY RANGE		
52	Medical director	1	1	1	\$644-782	\$9,384	\$9,384
53	Assistant medical director	0.4	2	2	530-644	12,879	12,894
54	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
55	Intermediate stenographer-clerk	—	2	2	200-243	4,800	4,810
56	Intermediate typist-clerk	0.3	1	1	190-231	2,337	2,347
57	Overtime	—	—	—	(135)	—	—
58							
59	Totals, Positions Now Authorized	2.7	7	7	\$16,269	\$32,772	\$32,807
60	Estimated salary savings	—	—0.5	—	—	—2,753	—
61							
62	Totals, Salaries and Wages	2.7	6.5	7	\$16,269	\$30,019	\$32,807
63							
64	OPERATING EXPENSES						
65	Traveling				\$1,801	\$4,750	\$5,000
66							
67	EQUIPMENT						
68	Office—additional				\$380	\$300	\$950
69							
70	Totals, Medical Director				\$18,450	\$35,069	\$38,757
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES FOR SUPPORT	NO. OF POSITIONS			ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	
		48-49 (Filled)	49-50 (Auth.)	50-51 (Auth.)				
1	Disability Insurance Administration—allocation of joint admin-							
2	istrative costs paid from Unemployment Compensation							
3	Administration Fund							
4								
5	SALARIES AND WAGES							
6	Direct Charges:							
7	Amounts chargeable to disability insurance administration for							
8	salary cost of direct services to be performed by personnel							
9	included in unemployment insurance budget who will not							
10	work exclusively on disability insurance functions.							
11			Hours	Estimated				
12			Proposed	Hourly				
13			1950-	Rate				
14			1951	1950-				
15				1951				
16	Appeals Board -----	5,749		\$2.67			\$15,362	
17	Referees Section -----	21,623		2.18			47,191	
18	Legal Section -----	1,600		2.60			3,860	
19	Research and Statistics Section -----	25,562		1.74			44,412	
20	Public Education Section -----	4,825		2.55			10,856	
21	Accounting Section -----	102,819		1.36			139,431	
22	Tabulating Section -----	83,005		1.41			117,142	
23	Auditing Section -----	30,026		1.88			56,383	
24	Field Auditing Section -----	47,290		2.04			96,428	
25	Field Program Development Section -----	320		2.42			776	
26	Fraud Investigation Section -----	3,437		1.91			6,565	
27	San Francisco Area Office -----	250		2.41			603	
28	Sacramento Area Office -----	200		2.34			468	
29	Los Angeles Area Office -----	400		2.40			960	
30	Santa Ana Area Office -----	150		2.46			369	
31	Facilitating Services Section -----	2,115		1.73			3,652	
32	Employment Local Offices -----	37,404		1.74			65,180	
33	Staff Services -----	1,876		1.61			3,030	
34	Fiscal Section -----	13,339		1.43			19,052	
35	Procedures and Analysis Section -----	3,700		2.20			8,140	
36								
37	Totals, Direct Charges -----	385,690			\$485,956	\$609,671	\$639,860	
38	Nonsegregable Charges:							
39	Amount chargeable to disability insurance administration as							
40	a share of salary cost of personnel included in Unemploy-							
41	ment Administration Fund budget who perform general							
42	housekeeping functions -----				\$77,035	\$77,285	\$87,188	
43	Charge for Wage Record Functions:							
44	Amount chargeable to disability insurance administration as							
45	a share of salary cost of personnel included in Unemploy-							
46	ment Administration Fund budget who perform wage							
47	record functions -----				24,413	22,249	29,479	
48	Charge for Contribution Functions:							
49	Amount chargeable to disability insurance administration as							
50	an allocated share of salary cost of personnel included in							
51	Unemployment Administration Fund budget who perform							
52	tax collection and account keeping functions -----				146,517	155,363	163,074	
53	Charges for compensable leave applicable to above items -----				52,439	78,629	83,684	
54								
55	Totals, Salaries and Wages ^a -----				\$786,360	\$943,197	\$1,003,285	
56								
57	Department of Employment Contingent Fund							
58								
59	APPROPRIATIONS AVAILABLE							
60								
61	Budget Act appropriations -----				\$200	\$27,200	-	
62	Unexpended balance, estimated savings -----				—156	—27,000	-	
63								
64	TOTAL EXPENDITURES -----				\$44	\$200	-	
65								
66								
67	DETAIL OF EXPENDITURES							
68								
69	OPERATING EXPENSES							
70	Out-of-state travel differential -----				\$44	\$200	-	
71								
72	^a Charges for Operating Expenses are included under Central Office Operations.							
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES FOR CAPITAL OUTLAY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51
1	Real Property Acquisition			
2				
3	APPROPRIATIONS AVAILABLE			
4				
5	Department of Employment Contingent Fund:			
6	Allocation for site acquisition from Budget Act appropriation-----	\$185,000	\$128,000	\$279,000
7	Unexpended balance, estimated savings-----	—250	—	—
8				
9	TOTAL EXPENDITURES -----	\$184,750	\$128,000	\$279,000
10				
11	EXPENDITURES BY PROJECT			
12				
13	Purchase of sites for office buildings to replace rented premises:			
14	Bakersfield -----	\$13,725	—	—
15	Hollywood -----	60,647	—	—
16	Long Beach -----	57,723	—	—
17	Riverside -----	21,135	—	—
18	Stockton -----	31,520	—	—
19	Chico -----	—	\$13,000	—
20	Redding -----	—	15,000	—
21	Salinas -----	—	17,000	—
22	Santa Rosa -----	—	13,000	—
23	Fresno -----	—	50,000	—
24	Santa Barbara -----	—	20,000	—
25	San Francisco -----	—	—	\$150,000
26	San Bernardino -----	—	—	35,000
27	Eureka -----	—	—	15,000
28	Inglewood -----	—	—	18,000
29	Fullerton -----	—	—	15,000
30	Torrance -----	—	—	18,000
31	Vallejo -----	—	—	15,000
32	Indio -----	—	—	13,000
33				
34	TOTAL EXPENDITURES -----	\$184,750	\$128,000	\$279,000
35				
36	Major Construction, Improvements, Repairs, and Equipment			
37				
38	APPROPRIATIONS AVAILABLE			
39				
40	Department of Employment Contingent Fund:			
41	Budget Act appropriation -----	\$1,000,000	\$1,000,000	\$1,935,000
42	Allocation for site acquisition-----	—185,000	—128,000	—279,000
43				
44	TOTAL EXPENDITURES -----	\$815,000	\$872,000	\$1,656,000
45				
46	EXPENDITURES BY PROJECT			
47				
48	Expenditures from Budget Act appropriation:			
49	Office Buildings to Replace Rented Premises:			
50	Bakersfield -----	\$125,000	\$19,000	—
51	Hollywood -----	284,000	14,000	—
52	Long Beach -----	296,000	—	—
53	Riverside -----	110,000	19,000	—
54	Chico -----	—	65,000	—
55	Fresno -----	—	225,000	—
56	Redding -----	—	72,000	—
57	Salinas -----	—	91,000	—
58	Santa Barbara -----	—	73,000	—
59	Santa Rosa -----	—	78,000	—
60	Stockton -----	—	216,000	—
61	Eureka -----	—	—	\$64,000
62	Fullerton -----	—	—	65,000
63	Indio -----	—	—	41,000
64	Inglewood -----	—	—	194,000
65	San Bernardino -----	—	—	250,000
66	San Francisco -----	—	—	650,000
67	Torrance -----	—	—	78,000
68	Vallejo -----	—	—	59,000
69	Hollywood office—addition -----	—	—	220,000
70	Visalia office—addition and alteration-----	—	—	35,000
71				
72	TOTAL EXPENDITURES -----	\$815,000	\$872,000	\$1,656,000
73				
74	Totals, Capital Outlay -----	\$999,750	\$1,000,000	\$1,935,000
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	REVENUES	ACTUAL 1948-49	ESTIMATED 1949-50	ESTIMATED 1950-51
1	UNEMPLOYMENT ADMINISTRATION FUND			
2				
3	FEDERAL AID			
4	Grants from the Social Security Administration-----	\$16,312,270	\$18,458,854	\$22,903,597
5	Grants from the Veterans' Administration for administration of			
6	the Servicemen's Readjustment Allowance Act-----	1,635,119	386,400	121,336
7				
8	Totals, Unemployment Administration Fund-----	\$17,947,389	\$18,845,254	\$23,024,933
9				
10	UNEMPLOYMENT FUND ^a			
11				
12	Employer contributions-----	\$113,500,565	\$127,225,691	\$148,490,000
13	Interest on the Unemployment Trust Fund-----	14,746,160	12,245,393	9,800,250
14	Miscellaneous revenue-----	235,573	230,000	230,000
15				
16	Totals, Unemployment Fund-----	\$128,482,298	\$139,701,084	\$158,520,250
17				
18	UNEMPLOYMENT COMPENSATION DISABILITY FUND			
19				
20	Worker contributions-----	\$42,138,262	\$35,172,527	\$35,711,000
21	Pro rata administrative charges to employers using voluntary plans	151,176	414,135	591,947
22	Interest on investments-----	970,026	1,949,728	2,184,378
23				
24	Totals, Unemployment Compensation Disability Fund-----	\$43,259,464	\$37,536,390	\$38,487,325
25				
26	DEPARTMENT OF EMPLOYMENT CONTINGENT FUND			
27				
28	Interest, penalties and fines-----	\$905,540	\$970,000	\$1,090,000
29				
30	^a Trust Funds, the revenues of which are not included in the over-all budget totals.			
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	STATEMENT OF UNBUDGETED SURPLUS	ESTIMATED 1949-50		ESTIMATED 1950-51	
		DETAIL	TOTAL	DETAIL	TOTAL
1	UNEMPLOYMENT ADMINISTRATION FUND				
2	Estimated unbudgeted surplus, July 1		Nil		Nil
3	Estimated revenue		\$18,845,254		\$23,024,933
4					
5	Total		\$18,845,254		\$23,024,933
6	Less estimated expenditures:				
7	Support	\$17,708,430		\$21,611,867	
8	Contribution to State Employees' Retirement Fund	1,135,022		1,395,076	
9					
10	Totals, Department of Employment	\$18,843,452		\$23,006,943	
11	Claims of Secretary of Board of Control	1,802		17,990	
12					
13	Total Expenditures		18,845,254		23,024,933
14					
15	Estimated unbudgeted surplus, June 30		Nil		Nil
16					
17	UNEMPLOYMENT FUND				
18					
19	Estimated unbudgeted surplus, July 1		\$635,923,030		\$510,337,231
20	Estimated revenues		139,701,084		158,520,250
21					
22	Total		\$775,624,114		\$668,857,481
23	Less: Estimated expenditures:				
24	Benefit payments		265,286,883		270,000,000
25					
26	Estimated unbudgeted surplus, June 30		\$510,337,231		\$398,857,481
27	In State Treasury	\$207,200		\$207,500	
28	In Bank Accounts and Local Offices	10,749,700		10,500,000	
29	In Federal Treasury ^b	499,380,331		388,149,981	
30					
31	UNEMPLOYMENT COMPENSATION DISABILITY FUND				
32					
33	Estimated unbudgeted surplus, July 1		\$89,925,720		\$98,914,887
34	Estimated revenue		37,536,390		38,487,325
35					
36	Total		\$127,462,110		\$137,402,212
37	Less estimated expenditures:				
38	Support	\$2,523,292		\$2,716,397	
39	Contribution to State Employees' Retirement Fund	150,189		162,187	
40	Benefit payments	25,873,742		29,209,500	
41					
42	Total Expenditures		28,547,223		32,088,084
43					
44	Estimated unbudgeted surplus, June 30 ^a		\$98,914,887		\$105,314,128
45					
46	DEPARTMENT OF EMPLOYMENT CONTINGENT FUND				
47					
48	Estimated unbudgeted surplus, July 1		\$1,899,786		\$1,867,401
49	Estimated revenue		970,000		1,090,000
50					
51	Total		\$2,869,786		\$2,957,401
52	Less estimated expenditures:				
53	Support	\$200			
54	Capital outlay	1,000,000		\$1,935,000	
55					
56	Totals, Department of Employment	\$1,000,200		\$1,935,000	
57	Claims of Secretary to Board of Control	8			
58	Compensation for overtime accumulated prior to June 9, 1948 in accordance with Section 18005.5, Government Code	2,177			
59					
60	Total Expenditures		\$1,002,385		\$1,935,000
61					
62	Estimated unbudgeted surplus, June 30		\$1,867,401		\$1,022,401
63					

^a The Unemployment Fund includes \$111,001,901 on June 30, 1950 and \$114,008,610 on June 30, 1951 which is available for payment of either disability insurance benefits or unemployment insurance benefits.

^b Includes \$111,001,901 on June 30, 1950, and \$114,008,610 on June 30, 1951, which is also available for payment of disability insurance benefits.

Judges' Retirement System

The Judges' Retirement Fund receives contributions from the State in the amount of 2½ percent of the salaries of justices of the Supreme Court and of the district courts of appeal, and judges of the superior courts, and municipal courts. A like amount is deducted from the salaries of the justices and judges and deposited in the fund. There are now 282 members contributing to the retirement fund.

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	JUDGES' RETIREMENT FUND ^a				
2					
3	EXPENDITURES				
4	Retirement Allowances -----	\$107,294	\$120,000	\$135,000	\$15,000
5	Refund of Contributions -----	27,595	20,000	20,000	—
6	TOTAL EXPENDITURES -----	\$134,889	\$140,000	\$155,000	\$15,000
7					
8	REVENUES				
9	Contributions from Members -----	\$89,145	\$103,273	\$103,273	—
10	Contributions from State -----	89,975	103,273	103,273	—
11	Interest -----	22,988	24,500	26,000	\$1,500
12	TOTAL REVENUES -----	\$202,108	\$231,046	\$232,546	\$1,500
13					
14					
15					
16	STATEMENT OF RESOURCES	ESTIMATED 1949-50		ESTIMATED 1950-51	
17		DETAIL	TOTAL	DETAIL	TOTAL
18	JUDGES' RETIREMENT FUND				
19	Estimated Resources, July 1 -----		\$848,766		\$939,812
20	Cash in Treasury -----	\$3,266			
21	Investments at Par Value -----	845,500			
22	Estimated Revenue for Fiscal Year:				
23	Contributions from Members -----	\$103,273		\$103,273	
24	Contributions from State -----	103,273		103,273	
25	Interest -----	24,500	231,046	26,000	232,546
26	Total -----		\$1,079,812		\$1,172,358
27	Less Estimated Expenditures for Fiscal Year:				
28	Retirement Allowances -----	\$120,000		\$135,000	
29	Refund of Contributions -----	20,000	140,000	20,000	155,000
30	Estimated Resources, June 30 -----		\$939,812		\$1,017,358

^a A trust fund. Neither revenue nor expenditures are included in budget totals.

BOARD OF ADMINISTRATION

STATE EMPLOYEES' RETIREMENT SYSTEM—LEGISLATORS' RETIREMENT SYSTEM

The State Employees' Retirement Fund and the Legislators' Retirement Fund are trust funds maintained by the State for accumulation of contributions from the State and employee members to be used for payment of retirement benefits. In addition to state employees the system is available to other public agencies under a contractual arrangement.

Office at Sacramento

LINE	SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
1	STATE EMPLOYEES' RETIREMENT FUND ^a				
2					
3	EXPENDITURES				
4	Retirement Allowances	\$3,269,355	\$4,500,000	\$6,000,000	\$1,500,000
5	Death Benefits	891,925	900,000	1,000,000	100,000
6	Refund of Contributions	2,480,367	3,200,000	3,000,000	—200,000
7					
8	TOTAL EXPENDITURES	\$6,641,647	\$8,600,000	\$10,000,000	\$1,400,000
9					
10	REVENUES				
11	Contributions from Members	\$20,130,847	\$23,000,000	\$24,000,000	\$1,000,000
12	Contributions from State and Contracting Public Agencies	21,227,785	24,500,000	25,000,000	500,000
13	Interest	3,378,179	4,300,000	5,275,000	975,000
14					
15	TOTAL REVENUES	\$44,736,811	\$51,800,000	\$54,275,000	\$2,475,000
16					
17	LEGISLATORS' RETIREMENT FUND ^b				
18					
19	EXPENDITURES				
20	Retirement Allowances	\$1,826	\$7,404	\$17,360	\$9,956
21	Death Benefits	50	2,000	8,580	6,580
22	Refund of Contributions	8	100	100	—
23					
24	TOTAL EXPENDITURES	\$1,884	\$9,504	\$26,040	\$16,536
25					
26	REVENUES				
27	Contributions from Members	\$13,338	\$13,164	\$35,000	\$21,836
28	Contributions from State	—	7,000	28,000	21,000
29	Interest	44	550	991	441
30					
31	TOTAL REVENUES	\$13,382	\$20,714	\$63,991	\$43,277
32					
33	STATEMENT OF RESOURCES		ESTIMATED 1949-50	ESTIMATED 1950-51	
34					
35		DETAIL	TOTAL	DETAIL	TOTAL
36					
37	STATE EMPLOYEES' RETIREMENT FUND				
38					
39	Estimated resources, July 1		\$150,200,000		\$193,400,000
40	Cash in Treasury	\$2,740,000		\$500,000	
41	State and public agency contributions in course of collection	2,085,000		2,000,000	
42	Member contributions in course of collection	2,021,000		2,000,000	
43	Investments at book value	143,354,000		188,900,000	
44					
45	Estimated Revenue for Fiscal Year:				
46	Contributions from members	\$23,000,000		\$24,000,000	
47	Contributions from State and public agencies	24,500,000		25,000,000	
48	Interest	4,300,000	51,800,000	5,275,000	54,275,000
49					
50	Total		\$202,000,000		\$247,675,000
51	Less Estimated Expenditures for Fiscal Year:				
52	Retirement allowances	\$4,500,000		\$6,000,000	
53	Refund of contributions	3,200,000		3,000,000	
54	Death benefits	900,000	8,600,000	1,000,000	10,000,000
55					
56	Estimated Resources, June 30		\$193,400,000		\$237,675,000
57					
58	LEGISLATORS' RETIREMENT FUND				
59					
60	Estimated resources, July 1		\$11,498	—	\$22,708
61	Cash in Treasury	\$4,454			
62	Member contributions in course of collection	—		\$1,800	
63	Investments at book value	7,044		20,908	
64					
65	Estimated Revenue for Fiscal Year:				
66	Contributions from members	\$13,164		\$35,000	
67	Contributions from State	7,000		28,000	
68	Interest	550	20,714	991	63,991
69					
70	Total		\$32,212		\$86,699
71	Less Estimated Expenditures for Fiscal Year:				
72	Retirement allowances	\$7,404		\$17,360	
73	Refund of contributions	100		100	
74	Death benefits	2,000	9,504	8,580	26,040
75					
76	Estimated Resources, June 30		\$22,708		\$60,659

^a A trust fund. Neither revenue nor expenditures are included in budget totals.

^b A trust fund established by Chapter 879, Statutes 1947. Neither revenue nor expenditures are included in budget totals.

TEACHERS' RETIREMENT FUNDS

The State Teachers' Retirement System is composed of approximately 104,000 active accounts. Approximately 11,900 members will receive retirement benefits during 1950-51. The present system became effective July 1, 1944.

Three major funds constitute the State Teachers' Retirement System. They are the Teachers' Permanent Fund, the Retirement Annuity Fund, and the Annuity Deposit Fund.

The Teachers' Permanent Fund receives its revenue from members' contributions, contributions from the local school districts, interest from invested surplus, and yearly appropriations by the State from the General Fund. Retirement benefits from this fund are \$600 per year.

The Retirement Annuity Fund receives its revenue from members' contributions, interest from invested surplus, and yearly appropriations by the State from the General Fund. Retirement benefits from this fund are computed on the basis of the member's total contributions. Subventions are made to local retirement systems in lieu of State Teachers' Retirement System payments.

The Annuity Deposit Fund consists of members' annuity deposits made between July 1, 1935, and July 1, 1944, together with interest earned thereon. Members who have contributed to this fund receive an annuity at the time of their retirement based upon the amount deposited by the member to the Annuity Deposit Fund.

SUMMARY	ACTUAL 1948-49	ESTIMATED 1949-50	PROPOSED 1950-51	INCREASE OR DECREASE (—) FROM 1949-50
TEACHERS' PERMANENT FUND ^a				
EXPENDITURES				
Retirement Allowances	\$5,146,419	\$5,717,850	\$6,557,450	\$839,600
Refund of Contributions	406,305	550,000	650,000	100,000
Death Benefits	69,229	85,000	110,000	25,000
Subventions to Local Systems	51,831	—	—	—
TOTAL EXPENDITURES	\$5,673,784	\$6,352,850	\$7,317,450	\$964,600
REVENUES				
Contributions from Teachers	\$4,103,390	\$4,500,000	\$5,000,000	\$500,000
Contributions from Districts	812,248	820,000	840,000	20,000
Interest	1,636,485	1,800,000	2,000,000	200,000
Contributions from State by Appropriation from General Fund	3,670,000	4,830,000	5,368,000	538,000
TOTAL REVENUES	\$10,222,123	\$11,950,000	\$13,208,000	\$1,258,000
RETIREMENT ANNUITY FUND ^a				
EXPENDITURES				
Retirement Allowances	\$3,826,500	\$4,275,710	\$9,030,310	\$4,754,600
Refund of Contributions	356,237	500,000	650,000	150,000
Death Benefits	59,633	80,000	925,000	845,000
Subventions to Local Retirement Systems	1,054,557	1,300,303	1,558,045	257,742
TOTAL EXPENDITURES	\$5,296,927	\$6,156,013	\$12,163,355	\$6,007,342
REVENUES				
Contributions from Teachers	\$6,224,810	\$7,000,000	\$12,000,000	\$5,000,000
Interest	447,364	625,000	900,000	275,000
Contributions from State by Appropriation from General Fund	4,019,000	5,525,000	11,282,000	5,757,000
TOTAL REVENUES	\$10,691,174	\$13,150,000	\$24,182,000	\$11,032,000
TEACHERS ANNUITY DEPOSIT FUND ^a				
EXPENDITURES				
Retirement Allowances	\$16,873	\$18,000	\$19,500	\$1,500
Refund of Contributions	142,825	130,000	115,000	—15,000
Death Benefits	7,596	9,000	10,000	1,000
TOTAL EXPENDITURES	\$167,294	\$157,000	\$144,500	—\$12,500
REVENUES				
Interest	\$142,325	\$130,000	\$127,000	—\$3,000

^a A trust fund. Neither revenues nor expenditures are included in the over-all budget totals.

TEACHERS' RETIREMENT FUNDS—Continued

LINE	STATEMENT OF UNBUDGETED SURPLUS	ESTIMATED 1949-50		ESTIMATED 1950-51	
		DETAIL	TOTAL	DETAIL	TOTAL
1	TEACHERS' PERMANENT FUND ^a				
2					
3					
4	Estimated unbudgeted surplus, July 1		\$66,676,695		\$72,273,845
5	Reserve for future state contributions	\$33,755,393		\$34,520,000	
6	Unrestricted	32,921,302		37,753,845	
7					
8	Estimated revenue		\$11,950,000		\$13,208,000
9					
10	Total		\$78,626,695		\$85,481,845
11	Less estimated expenditures:				
12	Retirement allowances	\$5,717,850		\$6,557,450	
13	Refund of contributions	550,000		650,000	
14	Death benefits	85,000		110,000	
15					
16	Total Expenditures		\$6,352,850		\$7,317,450
17					
18	Estimated unbudgeted surplus, June 30		\$72,273,845		\$78,164,395
19	Reserve for future state contributions	\$34,520,000		\$35,318,000	
20	Unrestricted	37,753,845		42,846,395	
21					
22	RETIREMENT ANNUITY FUND ^a				
23					
24	Estimated unbudgeted surplus, July 1		\$23,394,738		\$30,388,725
25	Estimated revenue		13,150,000		24,182,000
26					
27	Total		\$36,544,738		\$54,570,725
28	Less Estimated Expenditures:				
29	Retirement allowances	\$4,275,710		\$9,030,310	
30	Refund of contributions	500,000		650,000	
31	Death benefits	80,000		925,000	
32	Subvention to local systems	1,300,303		1,558,045	
33					
34	Total Expenditures		\$6,156,013		\$12,163,355
35					
36	Estimated unbudgeted surplus, June 30		\$30,388,725		\$42,407,370
37					
38	TEACHERS ANNUITY DEPOSIT FUND ^a				
39					
40	Estimated unbudgeted surplus, July 1		\$3,558,925		\$3,531,925
41	Estimated revenue		130,000		127,000
42					
43	Total		\$3,688,925		\$3,658,925
44	Less Estimated Expenditures:				
45	Teachers' retirement allowances	\$18,000		\$19,500	
46	Refund of contributions	130,000		115,000	
47	Death benefits	9,000		10,000	
48					
49	Total Expenditures		\$157,000		\$144,500
50					
51	Estimated unbudgeted surplus, June 30		\$3,531,925		\$3,514,425

^a A trust fund. Neither revenues nor expenditures are included in the over-all budget totals.

EXPLANATION OF SUNDRY OTHER FUNDS*(For fund balances see Schedule 7)*

BALLOT PAPER REVOLVING FUND: Created to provide funds for the purchase of paper stock for printing ballots for State elections. The fund is reimbursed from the sale of the stock to the several counties.

TOLL BRIDGE AUTHORITY REVOLVING FUND: The fund was created to pay necessary expenses of the Toll Bridge Authority under the direction of the Department of Public Works in building, purchasing, or acquiring toll bridges and approaches thereto. The fund is replenished as specific toll bridges are acquired and construction funds or toll revenues become available. No activity contemplated.

INDIA BASIN SINKING FUND: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of San Francisco Harbor Bonds.

SACRAMENTO STATE BUILDING INTEREST AND SINKING FUND: Moneys are transferred from the General Fund and interest is earned on the investment of these moneys to provide for the payment of interest and redemption of the Sacramento State Building Bonds of 1913.

SAN FRANCISCO SEAWALL SINKING FUND NO. 2: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of San Francisco Harbor Bonds.

SAN FRANCISCO SEAWALL SINKING FUND NO. 3: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of San Francisco Harbor Bonds.

SAN FRANCISCO SEAWALL SINKING FUND NO. 4: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of San Francisco Harbor Bonds.

CALIFORNIA STATE PARK FUND OF 1927: No further expenditure to be made from this Bond Fund.

SAN FRANCISCO SEAWALL NO. 3 (Bond Fund): No further expenditure to be made from this Bond Fund.

SAN FRANCISCO SEAWALL NO. 4 (Bond Fund): All the authorized bonds have not been sold to date. No estimate has been made of the probable future sale of these bonds nor the construction of the projects from the proceeds of the sale.

STATE BUILDING AND UNIVERSITY BUILDINGS, 1925 BOND FUND: No further expenditure to be made from this Bond Fund.

STATE SCHOOL BUILDING LOAN FUND: The sale of these bonds has not been authorized to date; however, it is estimated that 50 million dollars will be sold during the 1949-50 Fiscal Year. No estimate has been made as to when advances will be made to school districts from the proceeds of the sale.

SACRAMENTO-SAN JOAQUIN DRAINAGE DISTRICT FUND NO. 1:	} These assessment funds are no longer active, inasmuch as the Sacramento-San Joaquin flood control project for which these funds were collected has been made an obligation of the General Fund and the Flood Control Fund of 1946.
SACRAMENTO-SAN JOAQUIN DRAINAGE DISTRICT FUND NO. 3:	
SACRAMENTO-SAN JOAQUIN DRAINAGE DISTRICT FUND NO. 6:	

ABANDONED PROPERTY FUND: Consists of amounts paid to the State by banks, building and loan associations, savings unions, and credit unions from accounts remaining inactive for 20 years or more. Proceeds from the investment of the fund are paid into the School Fund and used for the support of the common schools.

DISSOLVED SAVINGS BOND FUND: Balance remaining of amounts paid to the State by dissolved savings banks, trust companies, and banks under the provisions of Chapter 190, Statutes of 1891. This act became inoperative in 1909. The fund is invested in bonds and the interest earned is credited to the General Fund.

ESTATES OF DECEASED PERSONS FUND: The fund contains the balances of the estates of deceased persons not distributed to known heirs. The fund is invested and the interest accrues to the School Fund.

- MONTAGUE WATER CONSERVATION DISTRICT CONDEMNATION FUND:** There remains a balance of \$48 from a deposit of \$29,054 under court order in 1932. The district condemned land in Siskiyou County and was required to make the deposit in order to obtain possession of the land.
- PUBLIC BUILDING RECONSTRUCTION FUND:** Contains the unexpended remainder of Federal funds advanced to the State for replacement and reconstruction of public buildings destroyed by earthquakes since January, 1933. The fund is reimbursed for any amounts advanced and returned to the Federal Government. There is no current activity in this Fund.
- RECEIVERS FUND:** Consists of an accumulation of deposits made by receivers of funds belonging to persons whose whereabouts were unknown to them. No current activity in this fund.
- SAN FRANCISCO-OAKLAND BAY BRIDGE CONSTRUCTION FUND:** Consists of the remainder of the proceeds received from the sale of the revenue bonds sold for the building of the San Francisco-Oakland Bay Bridge. The current receipts are from sale of property or equipment and the disbursements are for a traffic safety survey.
- SCHOOL LAND FUND:** A nonexpendable endowment fund for public school purposes. Revenues consist of payment of principal and purchase price on sale of school lands. The interest received on the investment of this fund is deposited in the School Fund.
- SCHOOL LAND DEPOSIT FUND:** Consists of deposits made by applicants for purchase of school lands. Balance consists of applications not yet acted upon. There is no current activity in this fund.
- SPECIAL DEPOSIT FUND:** Accumulation of numerous trust funds deposited by state and private agencies for a specific purpose. This fund also contains unclaimed checks and deposits pending either payment to the proper persons or transfer to the General Fund. There is impounded oil royalties held pending final decision of ownership of marginal sea lands. The transactions of this fund are so numerous and so indefinite that no attempt is made to estimate the volume that will flow through the fund.
- STATE PARK CONTINGENT FUND:** Receives moneys from gifts, bequests, from municipal or county appropriations, or donations, for improvements, additions or administration of the State park system. The amounts received are disbursed in accordance with the provisions of the donations.
- SURPLUS MONEY INVESTMENT FUND:** Moneys in the various special funds which are not currently needed are declared surplus and transferred to this fund where they are available for investment. The money is returned to the special funds when needed. The interest received is shown as revenue for the General Fund, Fish and Game Preservation Fund, Motor Vehicle Fund, and Motor Vehicle Fuel Fund.
- As the transactions of this fund involve the purchase and sale of securities as well as receipts of surplus moneys and disbursement of interest earned, no estimate is made of the volume of such transactions.
- TAX DEED LAND RENTAL TRUST FUND:** Receipts are derived from leases made by the State Controller covering property deeded to State for taxes. The rentals are paid semi-annually to the county in which the property is located for distribution to the taxing agencies.
- TEACHERS' RETIREMENT DISBURSEMENT FUND:** This is a fund used for the convenience of accounting for disbursements for teachers' retirement benefit payments. Moneys are transferred to this fund from the Teachers' Permanent Fund and the Teachers' Retirement Annuity Fund.
- TORRENS TITLE ASSURANCE FUND:** Fund contains unexpended balance of fees and investment income of $\frac{1}{10}$ of 1 percent of assessed value of land and improvements insured under the Torrens Title Assurance Act. An outstanding judgment against the fund exceeds the assets of the fund. There is no current activity in the fund.
- WAR BOND FUND:** Contains funds withheld from employees salaries for purchase of United States War Bonds. Balance represents amounts due employees who have not filed proper claims for refunds since the program was discontinued.

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